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Budget for the United Nations Support Office in Somalia for the period from 1 July 2017 to 30 June 2018

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2017 to 30 June 2018, which amounts to $619,312,100.

The budget provides for the deployment of 70 United Nations military contingent personnel, 21,586 African Union military contingent personnel, 120 African Union Mission in Somalia (AMISOM) police officers, 420 AMISOM formed police personnel, 375 international staff, 199 national staff, 21 United Nations Volunteers and 6 government-provided personnel.

The total resource requirements for UNSOS for the financial period from 1 July 2017 to 30 June 2018 have been linked to the UNSOS objective through a number of results-based frameworks, organized through the support component. The human resources of UNSOS, in terms of the number of personnel, have been attributed to the support component.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by UNSOS.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures[a] (2015/16)*	*Apportionment (2016/17)*	*Cost estimates (2017/18)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	140 767.9	151 141.4	180 693.3	29 551.9	19.6
Civilian personnel	57 869.7	58 534.7	67 191.4	8 656.7	14.8
Operational costs	313 703.8	364 628.8	371 427.4	6 798.6	1.9
Gross requirements	**512 341.4**	**574 304.9**	**619 312.1**	**45 007.2**	**7.8**
Staff assessment income	5 031.1	4 896.7	5 882.8	986.1	20.1
Net requirements	**507 310.4**	**569 408.2**	**613 429.3**	**44 021.1**	**7.7**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**512 341.4**	**574 304.9**	**619 312.1**	**45 007.2**	**7.8**

[a] Includes expenditures for an average of 10 posts (1 P-3, 4 Field Service, 2 National Professional Officer and 3 national General Service) in respect of the Regional Service Centre in Entebbe, Uganda, which were included in the approved budget for the 2015/16 period.

Human resources[a]

	Military observers	*United Nations military contingents*	*AMISOM military contingents*	*AMISOM police*	*AMISOM formed police units*	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Military										
Approved 2016/17	–	70	21 586	120	420	–	–	–	–	22 196
Proposed 2017/18	–	70	21 586	120	420	–	–	–	–	22 196
Net change	–	–	–	–	–	–	–	–	–	–
Component										
Provision of logistical support										
Approved 2016/17	–	–	–	–	–	375	199	21	6	601
Proposed 2017/18	–	–	–	–	–	375	199	21	6	601
Net change	–	–	–	–	–	–	–	–	–	–

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Support Office in Somalia (UNSOS) was established by the Security Council in its resolution 1863 (2009) and extended in subsequent resolutions of the Council. The most recent extension of the mandate, until 31 May 2017, was authorized by the Council in its resolution 2297 (2016).

2. UNSOS has been mandated to help the Security Council to achieve an overall objective, namely, that of continuing to provide a logistical support package for the African Union Mission in Somalia (AMISOM), as called for by the Council in its resolution 1863 (2019) and expanded in its resolutions 1872 (2009), 1910 (2010), 1964 (2010), 2010 (2011), 2036 (2012), 2073 (2012), 2093 (2013), 2124 (2013) and 2245 (2015).

3. The Security Council, by its resolution 2102 (2013), established the United Nations Assistance Mission in Somalia (UNSOM), with its headquarters in Mogadishu, and with the United Nations Support Office for the African Union Mission in Somalia (UNSOA, the former name of UNSOS) as a part of the integrated mission, providing administrative, financial and technical services support to the integrated mission across Somalia. The Council, in its resolution 2275 (2016), extended the mandate of UNSOM until 31 March 2017.

4. The Security Council, in its resolution 2124 (2013), requested UNSOA to support the Somali National Army (SNA) through the provision of food and water, fuel, transportation, tents and in-theatre medical evacuation on an exceptional basis for joint SNA operations with AMISOM. The Council decided that funding for this support would be provided from an appropriate United Nations trust fund.

5. In its resolution 2245 (2015), the Security Council, in view of the expansion of UNSOA since its establishment in 2009, decided that UNSOA should bear the name United Nations Support Office in Somalia (UNSOS); and also decided that UNSOS would be responsible for support to AMISOM, UNSOM and SNA on joint operations with AMISOM. The direct support for assistance to SNA would be funded from an appropriate United Nations trust fund with UNSOS personnel responsible for ensuring the delivery of the SNA support package and its compliance with the human rights due diligence policy on United Nations support to non-United Nations security forces.

B. Planning assumptions and mission support initiatives

6. Overall, UNSOS has been successful in the implementation of its mandate through effectively supporting the consolidation of the expansion of AMISOM authorized by the Security Council in its resolution 2124 (2013) and the military offensive against Al-Shabaab, and through reinforcing the consolidation of UNSOM in Somalia and supporting its substantive work.

7. Mandate implementation was achieved by utilizing a mix of service modalities, which included a light footprint of staff, commercial third-party vendors and AMISOM troops to provide services in-theatre.

8. Looking forward, UNSOS will continue to operate in a volatile and extremely dangerous environment. The political context is of vast complexity and the heightened security risk will continue to require UNSOS to align its operating strategies with the unique security situation in Somalia.

9. In the above-mentioned environment, UNSOS will continue to provide support to AMISOM through sector headquarters, battalion headquarters and major locations, including Mogadishu, Kismaayo, Baidoa, Beledweyne, Jawhar and Baledogle. UNSOS launched mission enabling units in sectors 1 and 5, and expansion is planned for sectors 3 and 4 to increase the efficiency of delivery along the main supply routes. AMISOM continues to be responsible for carrying delivered goods forward from those points using its own capacity.

10. UNSOS will continue to upgrade existing facilities and commence the construction of new accommodation for UNSOS, UNSOM and AMISOM staff in Somalia, as well as at the Mombasa Support Base. All the planned construction projects that have estimated budget costs of more than $1 million in the 2017/18 period are multi-year projects, as follows:

(a) Construction of Kismaayo, Jawhar and Dhobley sector hub camps ($18.5 million);

(b) Construction of minimum operating security standards-compliant hard wall buildings for accommodation and offices for United Nations and AMISOM civilian staff in sectors Baidoa, Beledweyne, Kismaayo and Dhobley, as well as at the Mogadishu International Airport and in AMISOM headquarters, in accordance with the capital master plan ($4.5 million);

(c) Completion of Beledweyne and Baidoa sector hub camps, which will provide office and living accommodation for troops and civilians ($2.5 million);

(d) Drilling of 30 water wells under letters of assist with the Governments of Ethiopia and Kenya ($2 million);

(e) Construction of asphalt roads and hardstands at Mogadishu International Airport ($2.0 million);

(f) Completion of the construction of the Mombasa Support Base at Mombasa International Airport ($1.5 million).

11. Cargo movements will continue to be handled through direct delivery of goods to the Mogadishu Logistics Base, as well as through commercial haulage from Mombasa to Mogadishu, Dhobley (sector 2 hub) and Kismaayo (sector 6 hub). Sector 2 will be supported by road from Mombasa, whereas resupply to sectors 1 and 5 within Somalia will be by road transport from the Mogadishu Logistics Base. UNSOS will continue to develop the use of roads for logistic support to sectors 3 and 4.

12. UNSOS will further improve sector hub facilities so as to increase the operational stocks and to provide more robust logistical support, allowing significant deployment of stock and resources to be forwarded to the sectors. Strategic stocks will be consolidated at the Mogadishu Logistics Base and at the Mombasa Support Base through the longer-term warehousing requirements in Mombasa. In Mombasa, the warehousing facility will be outsourced to contractors

and UNSOS staff currently located in Mombasa will be responsible for overseeing the facilities and operations. Along with robust sector hub facilities, UNSOS will enhance logistical support facilities in at least two battalion headquarters locations per sector. This will see the establishment of sector distribution centres in six sectors.

13. UNSOS communications and information technology services will continue to change from current corporate C-Band satellite services to L-Band services, which offer low latency and high bandwidth solutions at lower cost. L-Band services will also provide a limited welfare Internet facility to AMISOM. The communications and technology services backbone, which was extended across south-central Somalia in the 2014/15 period, will ensure secure communications to each battalion/subunit location and maintenance of services to UNSOM offices. All major sites will have permanent communications and information technology infrastructure based around containerized data centres that integrate all communications and information technology facilities. The TETRA network will remain limited to the sector headquarters and to Mogadishu, and communications outside sector headquarters at the company troop level will be provided by military-grade, robust and secure high-frequency links. This will also include video surveillance measures in all UNSOS/UNSOM compounds.

14. The aviation component will provide essential services for passenger movement, aero-medical evacuations and urgent resupply to areas that are not accessible by road. In this regard, the UNSOS air transport fleet will increase by one combat helicopter from five helicopters budgeted for the 2016/17 period to six helicopters budgeted for the 2017/18 period. Three combat helicopters were deployed to Somalia on 15 December 2016 following the signing of a letter of assist with the Government of Kenya. Negotiations for three combat helicopters from Uganda are expected to be concluded by March 2017. Fleet composition will be six military helicopters, seven helicopters under commercial contracts and four fixed-wing aircraft. From this fleet, two fixed-wing aircraft and two helicopters will be shared between UNSOM and UNSOS with a ratio of 30 per cent and 70 per cent, respectively. In addition to the fleet detailed above, UNSOS will also require the services of three standby fixed-wing aircraft to support the delivery of logistical support until the mission enabling units are fully functional and to support the ad hoc operational requirements of UNSOS. Contracting these aircraft on a standby basis, as opposed to full time, minimizes the air operation costs of UNSOS.

15. The Security Council, in its resolution 2245 (2015), agreed to lift the legacy restrictions centring around the provision of catering equipment, communications, cleaning and sanitary materials, furniture and stationery, and tentage for tactical deployment. For the 2017/18 period, the estimated cost of self-sustainment reimbursements is $34.3 million.

16. The Security Council, through its President's letter to the Secretary-General dated 15 April 2016 (S/2016/351), took note of the deployment by the United Kingdom of Great Britain and Northern Ireland of a military contingent of 70 military personnel to Somalia in support of the delivery of UNSOS mandated tasks.

17. Medical services are a central part of the logistical support package to AMISOM. UNSOS provides medical support to AMISOM in the form of evacuation services to level II facilities in-theatre and to commercial level III and IV hospitals

in the region, including night evacuation services. AMISOM will continue to provide the level I and II facilities in-theatre. In addition, UNSOS will provide the equipment and supplies for medical establishments across south-central Somalia, and will also manage an emergency response facility for United Nations staff in Mogadishu.

18. UNSOS will continue to provide contracted strategic communications, media operations, production and enabling services to AMISOM and UNSOM to support them in providing accurate information and promoting an understanding of their work towards achieving peace, security and political stability in Somalia.

19. UNSOS will, through the Mine Action Service office located within UNSOS, continue to support AMISOM with improvised explosive device threat mitigation options through mission enabling units, sector mobility operations, explosive detection dogs and explosive hazard clearance capacity. As AMISOM increases its overland operations across the sectors, it must have the capacity to deal with increased exposure to improvised explosive devices and potential changes in tactics. During the 2017/18 period, UNSOS will expand mission enabling units with additional mentors and will continue to ensure that AMISOM receives an adequate level of support to address the evolving threat of improvised explosive devices.

20. UNSOS will continue to establish a robust capacity to assist the African Union and AMISOM in the development of their own environmental policies and standards, and to ensure subsequent compliance with those standards.

21. UNSOS will continue to implement the United Nations supply chain and service delivery policies for peace operations, and to ensure compliance with the human rights due diligence policy as a cornerstone of the partnership between the United Nations and AMISOM, and as a precondition for the provision of support to AMISOM and SNA. For the 2017/18 period, UNSOS proposes 154 redeployments and reassignments to reflect: (a) the establishment of an office for the Head of UNSOS; (b) a revised supply chain organization; and (c) continued transfer of functions and movement of posts in between sectors in Somalia and Mombasa and Nairobi in Kenya to enhance the implementation of the mandated activities.

C. Regional mission cooperation

22. UNSOS will continue to focus on increasing the level of its consultations with the African Union Commission, the Intergovernmental Authority on Development and the United Nations Office to the African Union. It will also continue to cooperate with the Transportation and Movements Integrated Control Centre on movement services. The United Nations Mission in South Sudan (UNMISS) will benefit from the presence of the UNSOS Mombasa Support Base and UNMISS staff located at the Base will manage movement control matters relating to UNMISS.

23. UNSOS will continue to support the treasury functions of the United Nations Office at Nairobi as part of an integrated cashier's operation established following the deployment of Umoja.

24. The Regional Service Centre in Entebbe, Uganda, will continue to provide its client missions, including UNSOS, with regional support in the areas of onboarding and separation of staff, benefits and payroll for national staff, vendor payments,

entitlements and official travel, processing claims (such as for education grants and reimbursement for mission-related travel), cashier services, training and conference services, transport and movement control and information technology services.

25. UNSOS will continue to use the Regional Procurement Office in Entebbe to streamline procurement services in the Central and Eastern African regions through joint regional acquisition planning, development of the regional procurement strategy, regional vendor management and consolidation of requirements for regional systems contracts. For this purpose, one P-5 post will continue to be located in the Regional Procurement Office in Entebbe, under the management of the Procurement Division of the Secretariat in accordance with General Assembly resolution 69/273.

D. Partnerships and country team coordination

26. In order to ensure an effective partnership, joint planning and coordination of the delivery of logistical support to AMISOM and SNA, UNSOS will continue with its regular task force meetings with AMISOM, including through the Joint Support Operations Centre. Senior mission leadership meetings will be held between AMISOM and UNSOS to give strategic direction for the implementation of mandates.

27. As part of the United Nations integrated presence in Somalia, UNSOS will continue to participate in coordination meetings with the United Nations country team for Somalia, which was structurally integrated into UNSOM on 1 January 2014. The integrated presence has facilitated the inclusion of AMISOM into the political process of peacebuilding and state-building activities.

28. The Head of UNSOS and the Director of Mission Support of UNSOS will conduct frequent consultations with African Union headquarters, the Special Representative of the Chairperson of the African Union Commission for Somalia and Head of AMISOM, the Force Commander, troop- and police-contributing countries, the Federal Government of Somalia and Member States, including members of the Security Council, to mobilize and coordinate support to AMISOM and SNA.

29. UNSOS will continue to participate in meetings of the United Nations country team for Somalia.

E. Results-based-budgeting frameworks

30. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A of the present report.

Component 1: provision of logistical support

31. The component is tasked to provide rapid, effective, efficient and responsible services for AMISOM, SNA and UNSOM to support mandate implementation

through the delivery of related outputs, service improvements and efficiency gains. Support will be provided to the authorized strength of 22,126 AMISOM uniformed personnel, 70 AMISOM civilian staff, 70 United Nations uniformed personnel, the UNSOM staffing component of 283 personnel (excluding 530 United Nations Guard Unit personnel, 14 United Nations police personnel and 18 government-provided personnel) and the UNSOS civilian establishment of 375 international staff, 199 national staff, 21 United Nations Volunteers and 6 government-provided personnel, as well as to 10,900 personnel of SNA in joint operations with AMISOM through the trust fund in support of AMISOM and SNA.

32. The support to be provided will comprise all services, including personnel, finance, procurement, contract management, budget and training; construction and maintenance of office and accommodation facilities; health care; the maintenance of a communications and information technology infrastructure; air, sea and ground transport operations; and explosive hazard management, including mitigating strategies. For the 2017/18 period, the services will be enhanced through the expansion of mission enabling units to all sectors within AMISOM, comprising organic heavy transport, combat engineering and explosive hazard management capabilities and security elements, and through increased deliveries along the main supply routes to the sector hubs and battalion headquarters.

33. To improve comparability and accountability, the support component has strengthened its results-based budgeting framework. Indicators and outputs related to the support for AMISOM and SNA are listed under expected accomplishment 1.1, and those related to the support for UNSOM are listed under expected accomplishment 2.1. Indicators and outputs specific to UNSOS operations are marked with an asterisk (*).

Expected accomplishments	*Indicators of achievement*
1.1 Rapid effective, efficient and responsible delivery of the United Nations logistics support package to AMISOM and SNA	1.1.1 Percentage of approved flight hours utilized (excluding search and rescue and medical and casualty evacuation) (2015/16: 119 per cent; 2016/17: ≥ 90 per cent; 2017/18: ≥ 90 per cent)
	1.1.2 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 27 per cent; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent)
	1.1.3 Average annual percentage of authorized international posts vacant (2015/16: 12 per cent; 2016/17: 25 per cent ± 5 per cent; 2017/18: 25 per cent ± 5 per cent)
	1.1.4 Average annual percentage of female international civilian staff (2015/16: 28 per cent; 2016/17: ≥ 30 per cent; 2017/18: ≥ 32 per cent)

1.1.5 Average number of working days for post specific recruitment from closing of the job opening to candidate selection, for all international candidate selections (2015/16: none; 2016/17: n/a; 2017/18: ≤ 130)

1.1.6 Average number of working days for roster recruitment from closing of the job opening to candidate selection, for all international staff selections (2015/16: 66 days; 2016/17: ≤ 50 days; 2017/18: ≤ 48 days)

1.1.7 Overall score on Department of Field Support environmental scorecard (2015/16: n/a; 2016/17: n/a; 2017/18: 100)

1.1.8 Percentage of all information and communications technology (ICT) incidents resolved within the established targets for high, medium and low criticality (2015/16: n/a; 2016/17: ≥ 85 per cent; 2017/18: ≥ 85 per cent)

1.1.9 Compliance with the field occupational safety risk management policy (2015/16: n/a; 2016/17: 100 per cent; 2017/18: 100 per cent)

1.1.10 Overall score on Department of Field Support property management index (2015/16: 1,559; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)

1.1.11 Compliance with United Nations rations standards for delivery, quality and stock management (2015/16: n/a; 2016/17: ≥ 95 per cent; 2017/18: ≥ 95 per cent)

1.1.12 AMISOM improvised explosive device defeat/explosive ordnance disposal capacity available in six sectors (2015/16: 18 teams; 2016/17: 18 teams; 2017/18: 18 teams)*

1.1.13 Percentage compliance with UNSOS compact commitments towards AMISOM (2015/16: n/a; 2016/17: 60 per cent; 2017/18: 80 per cent)*

Outputs

Service improvements

- Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environment strategy

Aviation services

- Operation and maintenance of a total of 20 aircraft (7 fixed-wing, 13 rotary-wing)
- Provision of a total of 13,296 planned flight hours (10,188 from commercial providers, 3,108 from military providers) for all services, including passenger, cargo, patrols and observation, search and rescue, and casualty and medical evacuation
- Oversight of aviation safety standards for 20 aircraft and 149 airfields and landing sites

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of $619.3 million, in line with delegated authority

Civilian personnel services

- Provision of human resources services to a maximum strength of 595 authorized civilian personnel (375 international staff, 199 national staff and 21 United Nations Volunteers), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management in line with delegated authority

Facility, infrastructure and engineering services

- Maintenance and repair services for a total of 45 mission sites in 9 locations
- Implementation of 10 construction, renovation and alteration projects, including: construction of 3 sector hub camps in Kismaayo, Jawhar and Dhobley; implementation of minimum operating security standards-compliant accommodation and offices in Baidoa, Beledweyne, Kismaayo, Dhobley and Mogadishu; completion of sector hub camps in Beledweyne and Baidoa; continuation of Mombasa Support Base construction; continuation of capital master plan implementation works at Mogadishu International Airport; design and implementation of new and refurbishment of existing main access gates to Mogadishu International Airport; improvement of existing sewage and wastewater treatment facilities and infrastructure related to the environmental footprint
- Operation and maintenance of 415 United Nations-owned generators, in addition to electricity services contracted from local providers
- Operation and maintenance of United Nations-owned water supply and treatment facilities (including 118 water treatment and purification plants) at 45 sites, in addition to services contracted from local providers
- Provision of waste management services, including liquid and solid waste collection and disposal, at 45 sites
- Engineering support to AMISOM (field defence supplies, water supply, power supply) at up to 35 tactical locations and at one aviation hub in Baledogle

Fuel management services

- Management of supply and storage of 48.3 million litres of petrol (12.0 million litres for air operations, 50,920 litres for naval transportation, 14.7 million litres for ground transportation and 21.5 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 9 locations

Geospatial, information and telecommunication technology services

- Provision and support for 3,716 handheld portable radios, 558 mobile radios for vehicles and 205 base station radios
- Operation and maintenance of 4 FM radio broadcast stations and 1 radio production facility
- Operation and maintenance of a network for voice, fax, video and data communication, including 30 very small aperture terminals and 50 microwave links, as well as provision of satellite and mobile phone service plans
- Provision and support of 1,271 computing devices and 213 printers for an average strength of 1,293 civilian and uniformed end users, in addition to 435 computing devices and 45 printers for connectivity of contingent personnel, as well as other common services
- Support and maintenance of 40 local area networks (LAN) and wide area networks (WAN) in 20 sites
- Analysis of geospatial data covering 600,000 km², maintenance of topographic and thematic layers and production of 300 maps
- Support and maintenance of high-frequency communications network for 10,900 SNA personnel via an AMISOM liaison net, SNA Joint Operations Centre, SNA headquarters, SNA sector headquarters and SNA brigade headquarters, comprising up to 15 high-frequency base radios*
- Provision of leased line services between Nairobi and the United Nations Global Service Centre (Brindisi); Mombasa and the United Nations Global Service Centre (Brindisi); Mogadishu and the United Nations Global Service Centre (Valencia); Mogadishu and Mombasa; Wajir and Nairobi; and Wilson Airport and Nairobi*
- Provision of fast Internet (155Mb/155Mb) in Mogadishu, low latency high speed Internet (112Mb/38Mb) in Mogadishu and low latency high speed Internet (20Mb/5Mb) in six sector headquarters*
- Support and maintenance of a satellite network with links between AMISOM in Mogadishu, the African Union in Addis Ababa, United Nations Headquarters, UNSOS in Nairobi and Mombasa, six sector headquarters in Somalia and up to 25 AMISOM logistical/battalion locations*
- Provision of administration services for implementation of the AMISOM, UNSOM and UNSOS strategic communications programme*

Medical services

- Operation and maintenance of United Nations-owned medical facilities (6 level I clinics and 1 level I+ facility) and support to AMISOM medical facilities (30 level I clinics, 5 level II hospitals and 1 level I+ facility) in 36 locations
- Maintenance of medical evacuation arrangements to advanced medical facilities (level III-V) in 3 locations outside the mission area (Cairo, Dubai and Nairobi), supported by a 16-member commercial aero-medical evacuation team
- Provision of training to 500 AMISOM medical personnel through continuing medical education*

Mine action/explosive hazard management

- Provision of explosive hazard management and improvised explosive device threat mitigation capability in all sectors, through technical advisers embedded in sector and force headquarters; provision of a tailored package of training, mentoring and specialized equipment relevant to each sector; technical advice to the mission enabling units; explosive detection dogs; and explosive hazard clearance capacity*

Supply chain management services

- Provision of planning and sourcing support for an estimated $223.0 million in the acquisition of goods and commodities; receipt, management and onward distribution of up to 12,000 tonnes of cargo for UNSOM, UNSOS and AMISOM within the mission area; and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, and equipment below threshold value with a total historical cost of $414.1 million, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 70 authorized United Nations uniformed personnel, 22,126 authorized AMISOM uniformed personnel and 6 government-provided personnel
- Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for all United Nations and AMISOM military units
- Supply and storage of rations, combat rations and water for an average strength of 43 United Nations uniformed personnel, as well as 21,469 AMISOM uniformed personnel (military and formed police)
- Support for the processing of claims and entitlements for an average strength of 43 United Nations uniformed personnel, 21,469 AMISOM uniformed personnel (military and formed police) and 5 government-provided personnel
- Provision of training (including predeployment, in-mission and on the job) to 3,500 military AMISOM personnel, including on aviation security and aviation firefighting, movement control, communications and information technology, rations, catering, fuel, general supply, transport, logistics, human rights due diligence policy, prevention of sexual exploitation and abuse, and conduct and discipline*

Vehicle management and ground transport services

- Operation and maintenance of 842 United Nations-owned vehicles (213 light passenger vehicles, 153 special purpose vehicles, 8 ambulances, 47 armoured personnel carriers, 25 armoured vehicles and 396 other specialized vehicles, trailers and attachments), 1,039 contingent-owned vehicles, 600 items of partner-owned equipment, 98 Mine Action Service vehicle holdings and 9 workshop and repair facilities, as well as provision of transport and shuttle services

Security

- Provision of security services 24 hours a day, 7 days a week, in 9 locations (Mogadishu, Kismaayo, Baidoa, Beledweyne, Baledogle, Garowe and Hargeysa offices in Somalia and Nairobi and Mombasa offices in Kenya)
- Provision of close protection duty to three senior United Nations officials and visiting high-level officials
- Coordination of ground convoy movements at least twice every working day for UNSOS personnel to visit various AMISOM locations

Expected accomplishments	*Indicators of achievement*
1.2 Rapid, effective, efficient and responsive administrative, technical and logistical support services to UNSOM	1.2.1 Percentage of approved flight hours utilized (excluding search and rescue and medical and casualty evacuation) (2015: n/a; 2016: 94 per cent; 2017: ≥ 90 per cent)
	1.2.2 Average annual percentage of authorized international posts vacant (2015: 15 per cent; 2016: 26 per cent; 2017: 23 ± 5 per cent)
	1.2.3 Average number of working days for roster recruitment, from closing of the job opening to candidate selection, for all international candidate selections (2015: 70; 2016: 48; 2017: ≤ 48)
	1.2.4 Average number of working days for post-specific recruitment, from closing of the job opening to candidate selection, for all international candidate selections (2015: 140; 2016: 263; 2017: ≤ 130)
	1.2.5 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2015: n/a; 2016: ≥ 85 per cent; 2017: ≥ 85 per cent)
	1.2.6 Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in line with the memorandum of understanding (2015: n/a; 2016: 100 per cent; 2017: 100 per cent)
	1.2.7 Compliance with United Nations rations standards for delivery, quality and stock management (2015: 99 per cent; 2016: ≥ 95 per cent; 2017: ≥ 95 per cent)
	1.2.8 Percentage compliance with UNSOS compact commitments towards UNSOM (2015: n/a; 2016: n/a; 2017: 60 per cent)*

Outputs

Aviation services

- Operation and maintenance of a total of 4 aircraft (2 fixed-wing, 2 rotary-wing)
- Provision of a total of 1,095 planned flight hours from commercial providers for passenger and cargo flights
- Oversight of aviation safety standards for 4 aircraft

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a net budget of $94.2 million for 2017, in line with delegated authority

Civilian personnel services

- Provision of human resources services to a maximum strength of 283 proposed civilian personnel for 2017 (161 international staff, 118 national staff and 4 United Nations Volunteers), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management in line with delegated authority

Fuel management services

- Management of supply and storage of 5.0 million litres of petrol (1.5 million litres for air operations, 0.5 million litres for ground transportation and 2.9 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 5 locations

Geospatial, information and telecommunication technology services

- Provision and support for 358 handheld portable radios and 65 mobile radios for vehicles
- Operation and maintenance of 4 FM radio broadcast stations and 2 radio production facilities
- Provision and support of 272 computing devices and 32 printers for an average strength of 341 civilian and uniformed end users, in addition to 133 computing devices for connectivity of contingent personnel, as well as other common services

Supply chain management services

- Provision of planning and sourcing support for an estimated $17.2 million in acquisition of goods and commodities in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 530 authorized military contingent personnel, 14 United Nations police personnel and 22 government-provided personnel
- Supply and storage of rations, combat rations and water for an average strength of 504 military contingent personnel
- Support for the processing of claims and entitlements for an average strength of 504 military personnel, 13 police personnel and 16 government-provided personnel

Vehicle management and ground transport services

- Operation and maintenance of 121 United Nations-owned vehicles (38 light passenger vehicles, 10 special purpose vehicles, 7 armoured personnel carriers, 64 armoured vehicles and 2 other specialized vehicles)

External factors

Several factors may affect the ability to deliver proposed outputs as planned, including: changes in the political, security, economic and humanitarian context or weather conditions not foreseen in the planning assumptions; other instances of force majeure; variance in host government compliance with the provisions of the status of forces/mission agreement; gaps in capabilities generated by troop- or police-contributing countries; inability to obtain all necessary clearances for the employment of selected civilian staff candidates; inability of vendors, contractors and suppliers to deliver goods and services; foreign currency exchange rate movements; and changes in local prices not foreseen in the budget.

Table 1
Human resources: component 1, provision of logistic support

Category									***Total***
I. Government-provided personnel									
Approved 2016/17									**6**
Proposed 2017/18									**6**
Net change									**–**
	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Head of UNSOS									
Approved posts 2016/17	1	–	3	1	3	**8**	2	–	**10**
Proposed posts 2017/18	1	–	6	1	3	**11**	4	–	**15**
Net change	–	–	**3**	–	–	**3**	**2**	–	**5**
Office of the Director of Mission Support									
Approved posts 2016/17	–	2	29	25	101	**157**	74	5	**236**
Proposed posts 2017/18	–	2	29	25	106	**162**	63	5	**230**
Net change	–	–	–	–	**5**	**5**	**(11)**	–	**(6)**
Supply chain management									
Approved posts 2016/17	–	1	16	13	44	**74**	68	3	**145**
Proposed posts 2017/18	–	1	12	12	44	**69**	73	3	**145**
Net change	–	–	**(4)**	**(1)**	–	**(5)**	**5**	–	**–**
Service Delivery Services									
Approved posts 2016/17	–	1	26	29	80	**136**	55	13	**204**
Proposed posts 2017/18	–	1	27	30	75	**133**	59	13	**205**
Net change	–	–	**1**	**1**	**(5)**	**(3)**	**4**	–	**1**

II. Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Total									
Approved posts 2016/17	1	4	74	68	228	375	199	21	595
Proposed posts 2017/18	1	4	74	68	228	375	199	21	595
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

34. A comprehensive assessment of the staffing component of UNSOS was undertaken during the 2015/16 period. Subsequently, it was proposed to establish a number of posts and positions in UNSOS and the General Assembly approved the establishment of 112 civilian posts and positions and six government-provided personnel for the 2016/17 period. The 2016/17 budget reflected a comprehensive reorganization of the UNSOS organizational structure to align its functions, positions and personnel in compliance with the global field support strategy and to launch the supply chain/service delivery model in order to fulfil its mandate more effectively and efficiently. The pilot phase of the supply chain/service delivery model was launched in January 2016 with full implementation commencing in July 2016.

35. The proposed changes in the staffing component for the 2017/18 period, which include mainly redeployments and reassignments in respect of 154 posts, are summarized as follows:

(a) The sections of the supply chain management pillar are proposed to be renamed to reflect the main activity groups and processes under this pillar. In this regard, the Acquisition, Planning and Tracking Section is proposed to be renamed as the Planning Section, and the Integrated Warehousing and Distribution Section is proposed to be renamed the Warehousing and Delivery Section. Moreover, the Supply Chain Goods Section and Supply Chain Services Section are proposed to be merged into one section and named the Sourcing Section;

(b) The establishment of the Office of the Head of UNSOS and the redeployment and reassignment of posts to the immediate office of the Head of UNSOS to provide the necessary substantive and support posts for the Head of UNSOS is proposed. In addition, the Human Resources Section is proposed to be renamed the Human Resources Management Section given its role as the strategic enabler for the leadership of UNSOM and UNSOS and staff at large, and placing it directly under the Office of the Director of Mission Support;

(c) Continued transfer and movement of posts between sectors in Somalia and Mombasa and Nairobi in Kenya to provide improved representation to implement the mandated activities is also proposed. During the 2016/17 period, a large number of posts in the supply chain management pillar are planned to be relocated from Nairobi to Mombasa. However, a security risk assessment recommended that the staff ceiling should not be increased in Mombasa. A reassessment of the security environment will be conducted after the Kenyan

elections in August 2017 with gradual movement to take place thereafter based on availability and suitability of accommodation facilities. It is expected that there will be progress in the provision of government-provided and more secure land, as well as the establishment of the new logistics base on this land through the 2017/18 period;

(d) Posts are proposed to be reassigned and redeployed within and between pillars and sections so as to address the challenges in workload in different pillars.

36. The proposed staffing changes, set out in tables 2 to 5 below, will enable UNSOS to improve effectiveness and efficiency in its service delivery to all clients and to reduce its dependency on contractor-type arrangements and maximize the efficiency of the staffing component.

37. The proposed reassignments and redeployments are compliant with the global field support strategy, and are designed to respond to revisions in work processes, particularly with regard to the supply chain/service delivery model, to meet the gaps in some of the organizational units and to ensure that end-to-end processes are seamless and efficient.

Office of the Head of the United Nations Support Office in Somalia

38. The summary of the proposed staffing changes in the Office of the Head of UNSOS is set out in table 2 below.

Table 2
Proposed staffing changes in the Office of the Head of UNSOS

Office/section/unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*	*From/to*
Immediate office of the Head of UNSOS	Redeployment	3	1 P-5, 1 NPO, 1 NGS	From Office of the Director of Mission Support, Immediate Office of the Director of Mission Support
	Reassignment	1	P-5	From Supply Chain Management Service, Supply Chain Goods Section
	Reassignment	1	P-4	From Service Delivery Services, Office of the Chief of Service Delivery
	Redeployment	1	FS	From Office of the Director of Mission Support, Conduct and Discipline Team
Conduct and Discipline Team	Redeployment	-1	FS	To Office of the Head of UNSOS, Immediate Office of the Head of UNSOS
Net change in the Office of the Head of UNSOS		**5**		

Immediate Office of the Head of UNSOS

39. The General Assembly approved the establishment of the post of Head of UNSOS at the Assistant Secretary-General level for the 2016/17 period. No provision was made in the 2016/17 period for staffing to support the Head of UNSOS directly in performing his or her mandated tasks. Consequently, it is proposed that a Senior Supply Chain Officer (P-5) post be reassigned as a Special

Assistant (P-5) post, and an Operations Manager (P-4) post be reassigned as a Programme Management Officer (P-4) post. In addition, it is proposed that one Senior Political Affairs Officer (P-5) post, one Administrative Assistant (Field Service) post, one Political Liaison Officer (National Professional Officer) post and one Team Assistant (national General Service) post be redeployed to the Immediate Office of the Head of UNSOS to support and work under the responsibility of the Head of UNSOS in implementing the mandate.

40. The Office of the Head of UNSOS will be responsible for managing the strategic engagement of UNSOS with the African Union, AMISOM troop- and police-contributing countries, partners and interlocutors. The Office of the Head of UNSOS is also responsible for managing the relationship with UNSOM and other main client groups of UNSOS and for the mobilization of and reporting on additional resources for the implementation of the mandate.

41. UNSOS provides services to both United Nations and non-United Nations entities. The Assistant Secretary-General of UNSOS is the Head of Mission, which necessitates that interaction be at the same level as that of other special representatives of the Secretary-General for peacekeeping operations or special political missions. It is important, therefore, that the post for the Special Assistant to the Head of UNSOS be at the P-5 level because of the challenges the function will face and the interaction that will be required internally and externally.

42. The Programme Management Officer (P-4) post will be responsible for the implementation of the United Nations human rights due diligence policy. In line with Security Council resolution 2245 (2015), UNSOS is responsible for ensuring that all support provided by UNSOS to AMISOM and SNA is in compliance with that policy. The Programme Management Officer (Human Rights Due Diligence Policy) will be responsible, among other things, for assisting in developing and coordinating an action plan to implement the policy in UNSOS, identifying areas of support to recipient entities, including with respect to strengthening mitigation measures, facilitating risk assessment of recipient entities, coordinating guidance on implementation of the policy and preparing evaluation reports on policy implementation.

43. With the establishment of the Assistant Secretary-General post as Head of Mission, the responsibility for political direction and liaison with partners has now moved from the Office of the Director to the Office of the Head of UNSOS. Consequently, one Senior Political Affairs Officer (P-5) post, one Political Liaison Officer (National Professional Officer) post and one Team Assistant (national General Service) post are proposed for redeployment from the Office of the Director to the Immediate Office of the Head of UNSOS. In addition, one Administrative Assistant (Field Service) post is proposed to be redeployed from the Conduct and Discipline Team to provide administrative support to the Head of Mission.

44. These positions will assist the Head of UNSOS in managing and monitoring key aspects of the compacts established between UNSOS and AMISOM and UNSOS and UNSOM, which form the coordination mechanism required under Security Council resolution 2245 (2015), and in addressing requirements related to the human rights due diligence policy. These functions will enhance visibility of the performance of UNSOS in all mandate areas and promote the accountability framework of UNSOS.

45. In the absence of the proposed posts, the Office of the Head of UNSOS will not be appropriately empowered to conduct the required range of engagements with client and partner organizations, identify and address issues related to the compacts between UNSOS and AMISOM and UNSOS and UNSOM or engage with stakeholders on issues related to the human rights due diligence policy.

Conduct and Discipline Team

46. It is proposed that one Administrative Assistant (Field Service) post be redeployed to the Immediate Office of the Head of UNSOS.

Office of the Director of Mission Support

47. The summary of the proposed staffing changes in the Office of the Director of Mission Support is set out in table 3 below.

Table 3
Proposed staffing changes in the Office of the Director of Mission Support

Office/section/unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*	*From/to*
Office of the Director of Mission Support				
Immediate Office of the Director of Mission Support	Redeployment	-3	1 P-5, 1 NPO, 1 NGS	To Office of the Head of UNSOS, Immediate Office of the Head of UNSOS
	Reassignment	1	P-4	From Supply Chain Management Service, Office of the Chief of Supply Chain Management
	Reassignment	-1	FS	To Office of the Director of Mission Support, Human Resources Management Section
Human Resources Management Section	Redeployment	20	1 P-5, 2 P-4, 1 P-3, 8 FS, 1 NPO, 6 NGS, 1 UNV	From Office of the Deputy Director of Mission Support, Human Resources Section
	Reassignment	1	P-3	From Supply Chain Management Service, Supply Chain Goods Section
	Reassignment	1	FS	From Office of the Director of Mission Support, Immediate Office of the Director
	Reassignment	1	FS	From Supply Chain Management Service, Planning Section
Legal Affairs Unit	Redeployment	-1	NPO	To Supply Chain Management Service, Planning Section
Safety and Security Section	Reassignment	1	FS	From Office of the Deputy Director of Mission Support, Immediate Office of the Deputy Director
	Reassignment	1	FS	Reassignment within the Section of a Security Officer to a Security Investigator[a]

Office/section/unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*	*From/to*
	Reassignment	4	FS	Reassignment within the Section of 4 Security Officers to 4 Close Protection Officers[a]
Geospatial, Information and Telecommunications Technologies Section	Redeployment	-7	1 P-3, 6 NGS	To Service Delivery Services, Facilities and Environmental Management Section
	Redeployment	7	FS	From Service Delivery Services Facilities and Environmental Management Section
	Redeployment	1	FS	From Service Delivery Services, Infrastructure Design and Implementation Section
	Redeployment	1	FS	From Service Delivery Services, Vehicle and Plant Equipment Maintenance Services Section
	Reassignment	1	FS	From Supply Chain Management Service, Supply Chain Services Section
	Reassignment	-1	FS	To Supply Chain Management Service, Planning Section
	Reassignment	-1	NGS	To Service Delivery Services, Facilities and Environmental Management Section
	Reassignment	-2	NGS	To Supply Chain Management Service, Warehousing and Delivery Section
Office of the Deputy Director of Mission Support				
Immediate Office of the Deputy Director of Mission Support	Reassignment	-1	FS	To Office of the Director of Mission Support, Safety and Security Section
Human Resources Section	Redeployment	-20	1 P-5, 2 P-4, 1 P-3, 8 FS, 1 NPO, 6 NGS, 1 UNV	To Office of the Director of Mission Support, Human Resources Management Section
Training and Staff Development Unit	Reassignment	1	NGS	From Service Delivery Services, Vehicle and Plant Equipment Maintenance Services Section
Mission Support Centre, Office of the Chief	Redeployment	1	P-4	From Mission Support Centre, Operations Unit
	Redeployment	-1	P-4	To Mission Support Centre, Planning Unit
	Redeployment	-2	P-4	To Mission Support Centre, Operations Unit
	Reassignment	-1	FS	To Supply Chain Management Service, Warehousing and Delivery Section
Mission Support Centre, Information and Reporting Cell	Redeployment	1	FS	From Mission Support Centre, Operations Unit
	Redeployment	-1	FS	To Mission Support Centre, Operations Unit
	Reassignment	1	FS	From Supply Chain Management Service, Warehousing and Delivery Section

Office/section/unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*	*From/to*
Mission Support Centre, Planning Unit	Redeployment	1	P-4	From Mission Support Centre, Office of the Chief
	Redeployment	-1	P-4	To Mission Support Centre, Somali National Army Support Cell
	Redeployment	-1	FS	To Mission Support Centre, Operations Unit
Mission Support Centre, Somali National Army Support Cell	Redeployment	1	P-4	From Mission Support Centre Planning Unit
	Redeployment	-1	P-4	To Mission Support Centre, Operations Unit
	Redeployment	2	1 P-3, 1 FS	From Mission Support Centre/Operations
Mission Support Centre, Operations Unit	Redeployment	2	P-4	From Mission Support Centre, Office of the Chief
	Redeployment	1	P-4	From Mission Support Centre, Somali National Army Support Cell
	Redeployment	-1	P-4	To Mission Support Centre, Office of the Chief
	Redeployment	-2	1 P-3, 1 FS	To Mission Support Centre, Somali National Army Support Cell
	Redeployment	1	FS	From Mission Support Centre, Information and Reporting Cell
	Redeployment	1	FS	From Mission Support Centre, Planning Unit
	Redeployment	-1	FS	To Mission Support Centre, Information and Reporting Cell
	Redeployment	-1	FS	To Service Delivery Services, Vehicle and Plant Equipment Maintenance Services Section
	Reassignment	1	FS	Reassignment within Section of a Logistics Assistant to an Administrative Assistant[a]
Mission Support Centre, Joint Movement Control Centre	Redeployment	-4	FS	To Service Delivery Services, Integrated Transportation Services Section
Net change in the Office of the Director of Mission Support		**-6**		

[a] Reflects reassignment within section/unit with no effect on the number of net changes in the Office of the Director of Mission Support.

Immediate Office of the Director of Mission Support

48. The Office of the Director of Mission Support is responsible for the provision of logistical and administrative support to AMISOM, UNSOM, SNA and other clients and partners of UNSOS. Under the leadership of the Director of Mission Support at the D-2 level, the Office provides day-to-day operational guidance to all

components of UNSOS located in Nairobi, Mombasa and across Somalia, including the issuance of administrative and procedural guidance. The Office oversees and monitors the operational performance of all pillars of UNSOS and ensures coherence across all pillars and compliance with United Nations rules and regulations, as well as organizational lessons learned and best practices.

49. It is proposed that one Logistics Officer (P-4) post be reassigned as a Programme Management Officer (P-4) post. UNSOS has historically had challenges in producing reliable and objective information on the support it has provided to its clients and partners. The Programme Management Officer will assist the Director in monitoring, analysing and reporting on key performance indicators for support provided by UNSOS to clients and partners to enable UNSOS leadership to make informed management decisions, at both the operational and the strategic level. The Programme Management Officer will also provide key information to the Office of the Head of UNSOS to enable reporting on the compacts between UNSOS and AMISOM and UNSOS and UNSOM.

Human Resources Management Section

50. Given its role as a strategic enabler for the implementation of the mandates of UNSOS and its client missions, it is proposed that the Human Resources Section be renamed the Human Resources Management Section. Furthermore, it is proposed that the reporting line of the Section be changed from the Deputy Director of Mission Support to the Office of the Director of Mission Support.

51. Currently, the Human Resources Management Section is not able to respond to the immediate needs of all its clients, across a number of different duty stations and sectors. Consequently, it is proposed that: (a) a Category Management Officer (P-3) post be reassigned as a Human Resources Officer (P-3) post to strengthen the capacity of the Section and provide advice on all aspects of entitlements and benefits; (b) a Tracking and Monitoring Officer (Field Service) post be reassigned as a Human Resources Officer (Field Service) post to address grievances and complaints from all categories of United Nations personnel on related entitlements and benefits, and to coordinate with the Regional Service Centre; and (c) an Administrative Assistant (Field Service) post be reassigned as a Human Resources Assistant (Field Service) post to strengthen the capacity of the Section in terms of staff selection responsibilities and to work closely with individual hiring managers to actively forecast and identify vacancies and provide policy advice, hands-on support and guidance to the hiring managers on recruitment, including hiring of contractors, consultants and other non-staff categories.

Safety and Security Section

52. It is proposed that an Administrative Assistant (Field Service) post be reassigned as a Fire and Safety Officer (Field Service) post to increase the capacity of the Section in this area following the growing footprint of UNSOS in Somalia. In addition, reassignments of five Security Officer (Field Service) posts as four Close Protection Officer (Field Service) posts and one Security Investigator (Field Service) post are proposed. Close Protection Officers are required due to the high and very high risk environment in which UNSOS is operating. The Security

Investigator is needed to conduct investigations into incidents and accidents related to United Nations staff.

Geospatial, Information and Telecommunications Technologies Section

53. The proposed redeployments and reassignments of posts will serve to align the staff with the global field support strategy and to maximize the use of the present pool of staff. After the proposed movements, the number of staff under the Geospatial, Information and Telecommunications Technologies Section will be reduced by one post as a result of reassignments to other sections.

Immediate Office of the Deputy Director of Mission Support

54. It is proposed that one Administrative Officer (Field Service) post be reassigned as a Fire and Safety Officer (Field Service) post to be redeployed from the Immediate Office of the Deputy Director of Mission Support to the Safety and Security Section.

Training and Staff Development Unit

55. It is proposed that one Supply Assistant (national General Service) post be reassigned as a Training Assistant (national General Service) post to support the Chief of the Training and Staff Development Unit in the coordination and organization of all in-mission and external training, liaising with clients and consultants/trainers as required. The incumbent will also be responsible for conducting basic and induction training for United Nations and AMISOM staff.

Mission Support Centre

56. It is proposed that five posts from the Mission Support Centre be redeployed and reassigned to other sections and units as shown in table 3 to enhance the capacity of those sections and units. In addition, a number of redeployments and reassignments within the Centre are proposed to increase the efficiency and effectiveness of the Centre, as well as to better align the work of the Centre with the global field support strategy.

Supply Chain Management Service

57. The summary of proposed staffing changes in the Supply Chain Management Service is set out in table 4 below.

Table 4
Proposed staffing changes in the Supply Chain Management Service

Office/section/unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*	*From/to*
Office of the Chief of Supply Chain Management	Redeployment	1	P-4	From Supply Chain Management Service, Warehousing and Delivery Section
	Reassignment	-1	P-4	To Office of the Director of Mission Support, Immediate Office of the Director of Mission Support

Office/section/unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*	*From/to*
	Redeployment	-1	NGS	To Supply Chain Management Service, Procurement Section
	Reassignment	1	FS	From Supply Chain Management Service, Warehousing and Delivery Section
	Reassignment	1	FS	From Service Delivery Services, Office of the Chief of Service Delivery
Planning Section	Reassignment	1	P-4	From Supply Chain Management Service, Supply Chain Goods Section
	Reassignment	1	FS	From Office of the Director of Mission Support, Geospatial, Information and Telecommunications Technologies Section
	Reassignment	-1	FS	To Office of the Director of Mission Support, Human Resources Management Section
	Redeployment	1	NPO	From Office of the Director of Mission Support, Legal Affairs Unit
	Redeployment	-2	1 NPO, 1 NGS	To Supply Chain Management Service, Sourcing Section
	Reassignment	-1	NPO	To Supply Chain Management Section, Warehousing and Delivery Section
	Redeployment	1	NGS	From Supply Chain Management Service, Warehousing and Delivery Section
	Reassignment	1	NGS	From Service Delivery Services, Vehicle and Plant Equipment Maintenance Services Section
	Reassignment	-1	NGS	To Service Delivery Services, Integrated Transportation Services Section
Procurement Section	Redeployment	1	NGS	From Supply Chain Management Service, Office of the Chief of Supply Chain Management
Supply Chain Goods Section	Reassignment	-1	P-5	To Office of the Head of UNSOS, Immediate Office of the Head of UNSOS
	Reassignment	-1	P-4	To Supply Chain Management Service, Planning Section
	Reassignment	-1	P-4	To Service Delivery Services, Office of the Chief of Service Delivery
	Redeployment	-1	P-3	To Supply Chain Management Service, Warehousing and Delivery Section
	Reassignment	-1	P-3	To Office of the Director of Mission Support, Human Resources Management Section
	Redeployment	-12	2 P-3, 4 NPO, 6 NGS	To Supply Chain Management Service, Sourcing Section
Supply Chain Services Section	Redeployment	-12	1 P-5, 2 P-4, 2 P-3, 1 FS, 3 NPO, 3 NGS	To Supply Chain Management Service, Sourcing Section

Office/section/unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*	*From/to*
	Reassignment	-1	FS	To Office of the Director of Mission Support, Geospatial, Information and Telecommunications Technologies Section
Sourcing Section	Redeployment	12	1 P-5, 2 P-4, 2 P-3, 1 FS, 3 NPO, 3 NGS	From Supply Chain Management Service, Supply Chain Services Section
	Redeployment	12	2 P-3, 4 NPO, 6 NGS	From Supply Chain Management Service, Supply Chain Goods Section
	Redeployment	1	FS	From Service Delivery Services, Integrated Transportation Services Section
	Redeployment	1	NPO	From Supply Chain Management Service, Warehousing and Delivery Section
	Redeployment	2	1 NPO, 1 NGS	From Supply Chain Management/Planning Section
Warehousing and Delivery Section	Redeployment	-1	P-4	To Supply Chain Management Service, Office of the Chief of Supply Chain Management
	Redeployment	-3	1 P-4, 2 FS	To Service Delivery Services, Integrated Transportation Services Section
	Redeployment	1	P-3	From Supply Chain Management Service, Supply Chain Goods Section
	Redeployment	1	FS	From Service Delivery Services, Vehicle and Plant Equipment Maintenance Services Section
	Reassignment	1	FS	From Mission Support Centre, Office of the Chief
	Reassignment	-1	FS	To Mission Support Centre, Information and Reporting Cell
	Reassignment	-1	FS	To Supply Chain Management Service, Office of the Chief of Supply Chain Management
	Redeployment	1	NPO	From Service Delivery Services, Medical Services Section
	Redeployment	-1	NPO	To Supply Chain Management Service, Sourcing Section
	Reassignment	1	NPO	From Supply Chain Management Service, Planning Section
	Redeployment	1	NGS	From Service Delivery Services, Facilities and Environmental Management Section
	Redeployment	-1	NGS	To Supply Chain Management Service, Planning Section
	Reassignment	2	NGS	From Office of the Director of Mission Support, Geospatial, Information and Telecommunications Technologies Section

Office/section/unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*	*From/to*
	Reassignment	1	NGS	From Service Delivery Services, Integrated Transportation Services Section
	Reassignment	-1	NGS	To Service Delivery Services, Facilities and Environmental Management Section
Net change in the Supply Chain Management Service		–		

58. The Supply Chain Management Service covers all processes and activities to define, categorize, source, buy, deliver and distribute all goods and services to UNSOS clients in an efficient and effective manner. The Service includes the Office of the Chief of Supply Chain Management and four sections within the pillar, namely the Planning Section (formerly the Acquisition, Planning and Tracking Section), the Sourcing Section (merger of the former Supply Chain Goods Section and Supply Chain Services Section), the Procurement Section and the Warehousing and Delivery Section (formerly the Integrated Warehousing and Distribution Section).

59. Most of the supply chain management functions were planned to be undertaken in Mombasa during the 2016/17 period, which would have allowed their co-location with the cargo receiving function in Mombasa. However, a recently conducted security risk assessment of Mombasa in general, and the Mombasa Support Base in particular, recommended that the number of staff should not be increased in Mombasa because of the prevailing security threat situation. A short-term analysis recommended that a staffing increase could be feasible after the Kenyan elections (to be held in August 2017 at the earliest). The assessment also concluded that the existing base is not suitable for a staff increase of up to 200 personnel and the earliest that a relocation of the supply chain management pillar would be feasible would be with the establishment of a new logistics base at the Mombasa International Airport in 2019. Periodic security risk assessments will continue to be conducted to assess the continued feasibility of staff increases in Mombasa.

60. It is proposed that the functional units of the Supply Chain Management Service be renamed from Acquisition Planning and Tracking Section to Planning Section, and from Integrated Warehouse and Distribution Section to Warehousing and Delivery Section. Furthermore, it is proposed that the Supply Chain Goods Section and Supply Chain Services Section be merged into the Sourcing Section. This nomenclature reflects the main activity groups and processes in accordance with supply chain management, which has been adopted to readjust and improve the Organization's supply chain management approach.

Office of the Chief of Supply Chain Management

61. It is proposed that the staffing complement of the Office of the Chief of Supply Chain Management be increased by one post to provide the Office with adequate capacity to attend to all administrative activities of the Service and provide

support in the supply chain processes. In this regard, it is proposed that an Administrative Officer (P-4) post be redeployed to the Office, while the existing Logistics Officer (P-4) post be reassigned to the Immediate Office of the Director of Mission Support. It is also proposed that one Project Officer post and one Inventory Officer (Field Service) post be reassigned as Logistics Officer and Fixed Assets Officer (Field Service) posts to be deployed in the Office of the Chief, while an Administrative Assistant (national General Service) post be redeployed from the Office of the Chief to the Procurement Section.

62. The Administrative Officer (P-4) will perform functions related to budget, human resources, travel and training, draft standard operating procedures and other guiding documents, coordinate workplans for all sections and oversee the staff performance and development programme for all personnel in the Supply Chain Management Service.

63. The Logistics Officer will chair the Standing Technical Evaluation Group, which is a newly established entity tasked to streamline technical evaluation processes. The incumbent will also act as the audit focal point and oversee the functions of the Tender Opening Committee.

64. The Fixed Assets Management Officer will provide support in developing supply chain process maps based on Umoja and International Public Sector Accounting Standards (IPSAS) requirements with an aim to develop a centralized and holistic approach to the end-to-end supply chain processes in the Supply Chain Management Service. The incumbent will also centrally monitor and report all supply chain related key performance indicators and populate dashboards in support of monthly integrated business planning meetings.

Planning Section (formerly Acquisition, Planning and Tracking Section)

65. It is proposed that the staffing complement of the Planning Section be increased by one international staff at the P-4 level and decreased by one national staff at the National Professional Officer level. In this regard, it is proposed that a Supply Chain Officer (P-4) post be reassigned as a Property Management Officer (P-4) post to strengthen the capacity of the Section in stock level management and improve visibility of inventory-on-hold and inventory turnover data.

Procurement Section

66. It is proposed that one additional Procurement Assistant (national General Service) post be redeployed to the Procurement Section to strengthen its capacity, particularly in the areas of processing and expediting requisitions, solicitation of documents, submissions and contractual instruments. This redeployment will also help to improve data and record accuracy in the Procurement Section in anticipation of vendor debriefs, audits and overall functionality of the Section and the Supply Chain Management Service and supporting the Section in ensuring compliance with the Procurement Manual and the Financial Regulations and Rules of the United Nations.

Sourcing Section

67. It is proposed that the Supply Chain Goods Section and the Supply Chain Services Section be merged into the Sourcing Section. The Sourcing Section will

develop sourcing strategies in consultation and cooperation with the clients and end users, based on detailed market research and a category management programme. It will also implement end-to-end sourcing activities from specifying the detailed requirements and supporting the buying activities to the coordination of goods and services coming into UNSOS. The consolidation of the two sections into one will allow a better staff utilization rate and avoid duplication of certain functions.

Warehousing and Delivery Section (formerly Integrated Warehousing and Distribution Section)

68. It is proposed that the staffing complement of the Warehousing and Delivery Section be reduced by three international staff and increased by three national staff owing to the change in the duties within the sections in the Supply Chain Management Service following their renaming.

Service Delivery Services

69. The summary of proposed staffing changes in the Service Delivery Services is set out in table 5 below.

Table 5
Proposed staffing changes in the Service Delivery Services

Office/section/unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*	*From/to*
Office of the Chief of Service Delivery	Reassignment	-1	P-4	To Office of the Head of UNSOS, Immediate Office of the Head of UNSOS
	Reassignment	1	P-4	From Supply Chain Management Service, Supply Chain Goods Section
	Reassignment	-1	FS	To Supply Chain Management Service, Office of the Chief of Supply Chain Management
Integrated Transportation Services Section	Redeployment	3	1 P-4, 2 FS	From Supply Chain Management Service, Warehousing and Delivery Section
	Redeployment	1	FS	From Service Delivery Services, Vehicle and Plant Equipment Maintenance Services Section
	Redeployment	-1	FS	To Supply Chain Management Service, Sourcing Section
	Redeployment	-5	4 FS, 1 NGS	To Service Delivery Services, Vehicle and Plant Equipment Maintenance Services Section
	Redeployment	4	FS	From Mission Support Centre, Joint Movement Control Centre
	Reassignment	-1	NGS	To Supply Chain Management Service, Warehousing and Delivery Section
	Reassignment	1	NGS	From Supply Chain Management Service, Planning Section

Office/section/unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*	*From/to*
	Reassignment	1	NGS	Reassignment within Section of an Administrative Assistant to a Senior Air Operations Assistant[a]
Facilities and Environmental Management Section	Reassignment	1	P-5	Reassignment within Section of a Chief of Camp Management Services to a Senior Engineer[a]
	Redeployment	6	1 P-3, 5 NGS	From Office of the Director of Mission Support, Geospatial, Information and Telecommunications Technologies Section
	Reassignment	-1	P-3	To Service Delivery Services, Vehicle and Plant Equipment Maintenance Services Section
	Redeployment	3	FS	From Service Delivery Services, Vehicle and Plant Equipment Maintenance Services Section
	Redeployment	2	FS	From Service Delivery Services, Infrastructure Design and Implementation Section
	Redeployment	-7	FS	To Office of the Director of Mission Support, Geospatial, Information and Telecommunications Technologies Section
	Redeployment	-4	FS	To Service Delivery Services, Infrastructure Design and Implementation Section
	Reassignment	1	FS	Reassignment within Section of a Telecommunications Technician to an Administrative Assistant[a]
	Redeployment	1	NGS	From Office of the Director of Mission Support, Geospatial, Information and Telecommunications Technologies Section
	Redeployment	-1	NGS	To Supply Chain Management Service, Warehousing and Delivery Section
	Redeployment	-1	NGS	To Service Delivery Services, Vehicle and Plant Equipment Maintenance Services Section
	Reassignment	1	NGS	From Office of the Director of Mission Support, Geospatial, Information and Telecommunications Technologies Section
	Reassignment	1	NGS	From Supply Chain Management Service, Warehousing and Delivery Section
	Reassignment	1	UNV	Reassignment within Section of an Administrative Officer to a Facilities Management Assistant[a]
Vehicle and Plant Equipment Maintenance Services Section	Reassignment	1	P-5	Reassignment within Section of a Chief of Maintenance Services to a Senior Transport Officer[a]

Office/section/unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*	*From/to*
	Reassignment	2	P-4	Reassignment within Section of 2 Engineering Equipment Managers to Transport Officers[a]
	Reassignment	2	1 P-3, 1 NGS	From Service Delivery Services, Facilities and Environmental Management Section
	Redeployment	5	4 FS, 1 NGS	From Service Delivery Services, Integrated Transportation Services Section
	Redeployment	1	FS	From Mission Support Centre, Operations Unit
	Redeployment	-1	FS	To Supply Chain Management Service, Warehousing and Delivery Section
	Redeployment	-3	FS	To Service Delivery Services, Facilities and Environmental Management Section
	Redeployment	-1	FS	To Office of the Director of Mission Support, Geospatial, Information and Telecommunications Technologies Section
	Redeployment	-1	FS	To Service Delivery Services, Integrated Transportation Services Section
	Redeployment	-2	FS	To Service Delivery Services, Infrastructure Design and Implementation Section
	Reassignment	-1	NGS	To Supply Chain Management Service, Planning Section
	Reassignment	-1	NGS	To Office of the Deputy Director of Mission Support, Training and Staff Development Unit
Life Support Services Section	Reassignment	1	FS	From Service Delivery Services, Infrastructure Design and Implementation Section
Medical Services Section	Redeployment	-1	NPO	To Supply Chain Management Service, Warehousing and Delivery Section
Infrastructure Design and Implementation Section	Reassignment	1	P-4	Reassignment within Section of a Project Management Officer to an Engineer[a]
	Redeployment	4	FS	From Service Delivery Services, Facilities and Environmental Management Section
	Redeployment	2	FS	From Service Delivery Services, Vehicle and Plant Equipment Maintenance Services Section
	Redeployment	-1	FS	To Office of the Director of Mission Support, Geospatial, Information and Telecommunications Technologies Section
	Redeployment	-2	FS	To Service Delivery Services, Facilities and Environmental Management Section

Office/section/unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*	*From/to*
	Reassignment	1	FS	Reassignment within Section of an Engineering Assistant to an Administrative Assistant[a]
	Reassignment	-1	FS	To Service Delivery Services, Life Support Services Section
Net change in the Service Delivery Services		**1**		

[a] Reflects reassignment within section/unit with no effect on the number of net changes in the Service Delivery Services.

Office of the Chief of Service Delivery

70. It is proposed that the number of international staff be reduced by one Field Service post through the reassignment of a Project Officer post as a Logistics Officer post to be deployed in the Office of the Chief of Supply Chain Management.

71. It is also proposed that an Administrative Officer post at the P-4 level be reassigned to the Office of the Chief of Service Delivery to attend to the administrative activities of the Service related to budget, human resources, travel and training needs, including drafting and reviewing standard operating procedures and other guiding documents for the Service. The number of P-4 posts within the Office of the Chief will remain the same, as an Operations Manager post at the P-4 level is proposed to be reassigned as a Programme Management Officer (Human Right Due Diligence Policy) to be deployed in the Immediate Office of the Head of UNSOS.

Integrated Transportation Services Section

72. The Integrated Transportation Services Section includes the existing aviation functions, elements of movement control functions and ground transportation functions to manage all passenger, cargo and medical evacuation activities, ensuring a full multi-modal approach to overall movement concepts. The reliance on air support, due to a variety of factors, including insecure resupply routes, will continue and UNSOS is planning an increase in the number of its air assets. The structure is intended to harmonize all transport systems and modalities with singular management oversight at a more experienced and senior level, which will lead to increased efficiencies and greater productivity. It is proposed that the number of international staff be increased by three posts while the number of national posts be reduced by one post.

73. It is proposed that a Cargo Distribution Officer (P-4) post from the Supply Chain Management Service, Warehousing and Delivery Section be reassigned as a Movement Control Officer (P-4) post to the Integrated Transportation Services Section to enable the delivery of movement of personnel and cargo services in Somalia. It is also proposed that the delivery of movement of staff and cargo in Baledogle, Beledweyne and Jawhar be strengthened through the redeployment of one Movement Control Officer (Field Service) post each to Baledogle and Jawhar and two Movement Control Officer (Field Service) posts to Beledweyne. The

increase in the staffing number will be offset through the redeployment of four Transport Assistant and Officer (Field Service) posts to the Vehicle and Plant Equipment Maintenance Services Section and one Movement Control Assistant post to the Sourcing Section.

Facilities and Environmental Management Section

74. It is proposed that the Chief of Camp Management Services (P-5) post be reassigned within the same Section as a Senior Engineer (P-5) post to realign the overall responsibilities in the Section, including planning of future development, project management, facility management, supervising contractor performance, using technical expertise to monitor achievements in line with set objectives and ensuring health and safety compliance. It is also proposed that the number of international staff be reduced by six posts and the number of national staff be increased by six posts

Vehicle and Plant Equipment Maintenance Services Section

75. It is proposed that the number of international staff be reduced by two posts.

76. It is also proposed that the functional title of the Chief of this Section, which is at the P-5 level, be reassigned from Chief, Maintenance Services, to Senior Transport Officer, as well as that two Engineering Officer posts at the P-4 level be reassigned as Transport Officer posts to better align the responsibilities of these posts with the functional title. The Transport Officers will be responsible for liaising with the Supply Chain Management Service in the ordering of machineries, monitoring and controlling of maintenance costs, quality of works and tools and preparation of maintenance strategies and guidelines by ensuring continued oversight and maintenance of the equipment under the supervision of the Senior Transport Officer.

77. Finally, an Engineer post at the P-3 level located in the Facilities and Environmental Management Section is proposed to be reassigned as a Supply Officer post for the management of incoming, current and outgoing stock related to the Section operations.

Life Support Services Section

78. The Life Support Services Section comprises the Fuel Unit and the Rations Unit. The Fuel Unit is responsible for the provision of petrol, oil and lubricants in support of all UNSOS and UNSOM operations, as well as vehicle and generator fuel to AMISOM. This support is achieved through the establishment of turnkey contracts. The Unit oversees UNSOS fuel dispensing operations and is responsible for monitoring fuel consumption throughout UNSOS. The Life Support Services Section includes the Fraud Prevention Cell, which is a key component of the activities in the Service Delivery Services so that accountability and linkage with contract management and supply chain management are synchronized to prevent and mitigate loss of supplies through theft.

79. The Rations Unit is responsible for the overall management of the rations contract, which covers the ordering, storing and distribution of rations to AMISOM troops in Somalia. The Unit oversees aspects of quality assurance to ensure that

stringent industry standards are met. It requires a level of oversight and due diligence in terms of third party performance, compliance and prompt knowledge of transport issues to prevent delays in shipment to front lines or in arrival at the port in Somalia. Emphasis is put on sector visits to reinforce oversight in monitoring stocks and performance, with an additional layer of due diligence and quality assurance.

80. It is proposed that a Supply Assistant (Field Service) post be reassigned as a Rations Assistant (Field Service) post, to be deployed in Dhobley to develop capacity in this new sector where Life Support Services Section staff are not present and operational.

Infrastructure Design and Implementation Section

81. It is proposed that the number of international staff in the Infrastructure Design and Implementation Section be increased by two Field Service posts. It is also proposed that the Project Management Officer (P-4) post within the Section be reassigned as an Engineer (P-4) post to meet the operational requirements of UNSOS and harmonize the functions with the requirements on the ground.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

	Expenditures[a] (2015/16)	*Apportionment (2016/17)*	*Cost estimates (2017/18)*	*Variance*	
				Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)*	*(4)=(3) - (2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	138 430.6	146 449.9	176 557.1	30 107.2	20.6
African Union police	88.6	132.9	142.3	9.4	7.1
African Union formed police units	2 248.7	4 558.6	3 993.9	(564.7)	(12.4)
Subtotal	**140 767.9**	**151 141.4**	**180 693.3**	**29 551.9**	**19.6**
Civilian personnel					
International staff	49 207.9	51 355.5	60 025.4	8 669.9	16.9
National staff	7 012.4	6 160.8	6 115.3	(45.5)	(0.7)
United Nations Volunteers	854.3	925.9	960.9	35.0	3.8
General temporary assistance	795.1	–	–	–	–
Government-provided personnel	–	92.5	89.8	(2.7)	(2.9)
Subtotal	**57 869.7**	**58 534.7**	**67 191.4**	**8 656.7**	**14.8**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	6 880.8	2 456.7	2 547.5	90.8	3.7
Official travel	3 654.0	2 649.5	2 648.0	(1.5)	(0.1)
Facilities and infrastructure	88 393.7	98 528.1	110 991.9	12 463.8	12.6
Ground transportation	37 467.2	54 241.6	35 085.1	(19 156.5)	(35.3)
Air operations	73 180.8	72 355.2	83 126.4	10 771.2	14.9
Naval transportation	1 373.8	311.1	38.5	(272.6)	(87.6)
Communications	17 209.4	29 162.0	29 783.1	621.1	2.1
Information technology	17 582.4	8 604.8	11 834.2	3 229.4	37.5
Medical	10 989.3	20 241.5	25 149.9	4 908.4	24.2
Special equipment	–	–	–	–	–
Other supplies, services and equipment	56 972.4	76 078.3	70 222.8	(5 855.5)	(7.7)
Quick-impact projects	–	–	–	–	–
Subtotal	**313 703.8**	**364 628.8**	**371 427.4**	**6 798.6**	**1.9**
Gross requirements	**512 341.4**	**574 304.9**	**619 312.1**	**45 007.2**	**7.8**
Staff assessment income	5 031.1	4 896.7	5 882.8	986.1	20.1
Net requirements	**507 310.4**	**569 408.2**	**613 429.3**	**44 021.1**	**7.7**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**512 341.4**	**574 304.9**	**619 312.1**	**45 007.2**	**7.8**

[a] Includes expenditures for an average of 10 posts (1 P-3, 4 Field Service, 2 National Professional Officers and 3 national General Service) in respect of the Regional Service Centre, which were included in the approved budget for the 2015/16 period.

B. Non-budgeted contributions

82. The estimated value of non-budgeted contributions for the period from 1 July 2017 to 30 June 2018 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement	–
Voluntary contributions in kind (non-budgeted)[a]	159 877.4
Total	**159 877.4**

[a] Estimated value of land provided to UNSOS by local authorities for Mombasa Support Base, office locations, military camps and sector hubs in Somalia ($159.2 million), and fees waived for airport, embarkation and disembarkation in Somalia ($0.7 million).

C. Efficiency gains

83. The cost estimates for the period from 1 July 2017 to 30 June 2018 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Camp management services	8 500.0	Consolidation of a number of services within UNSOS, including camp management support, management of the camp service contracts and management of fuel, assets and vehicles in the regional offices, which were previously undertaken by Mine Action Service, through the increase in the UNSOS presence in these locations using existing capacity. As a result, efficiency gains will be realized within the overall UNSOS budget as UNSOS will take over and consolidate the process
Total	**8 500.0**	

D. Vacancy factors

84. The cost estimates for the period from 1 July 2017 to 30 June 2018 take into account the following vacancy factors:

(Percentage)

Category	Actual[a] 2015/16	Budgeted 2016/17	Projected 2017/18
Military and police personnel			
Military observers	–	–	–
United Nations military contingents	88.6	–	2.0
African Union military contingents	1.4	5.0	2.0
African Union police	7.5	5.0	2.0
African Union formed police units	33.3	10.0	25.0
Civilian personnel			
International staff	11.5	25.0	25.0
National staff			
National Professional Officers	21.6	21.0	26.0
National General Service staff	15.6	17.0	16.0
United Nations Volunteers	16.7	10.0	10.0
Temporary positions[b]			
International staff	8.3	–	–
Government-provided personnel	–	15.0	15.0
Civilian electoral observers	–	–	–

[a] Rates reflect civilian personnel in UNSOS and exclude posts within the Regional Service Centre.
[b] Funded under general temporary assistance.

85. The proposed vacancy factors are based on UNSOS experience to date and take into account the mission-specific situation in relation to the deployment of uniformed personnel and recruitment of civilian staff. In determining the rates for the 2017/18 period, variables that were considered include the current vacancy rates, the rates during the duration of the current fiscal year to date and the circumstances that UNSOS is expected to face during the 2017/18 period.

E. Contingent-owned equipment: major equipment and self-sustainment

86. Requirements for the period from 1 July 2017 to 30 June 2018 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $71,764,500 as follows:

(Thousands of United States dollars)

	Estimated amount		
Category	Military contingents	Formed police units	Total
Major equipment	36 861.2	1 476.5	38 337.7
Self-sustainment	32 791.8	635.0	33 426.8
Total	**69 653.0**	**2 111.5**	**71 764.5**

F. Training

87. The estimated resource requirements for training for the period from 1 July 2017 to 30 June 2018 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	102.5
Official travel	
Official travel, training	527.0
Other supplies, services and equipment	
Training fees, supplies and services	448.2
Total	**1 077.7**

88. The number of participants planned for the period from 1 July 2017 to 30 June 2018, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2015/16	*Planned 2016/17*	*Proposed 2017/18*	*Actual 2015/16*	*Planned 2016/17*	*Proposed 2017/18*	*Actual 2015/16*	*Planned 2016/17*	*Proposed 2017/18*
Internal	709	358	367	363	305	306	3 019	5 142	4 000
External[a]	73	65	144	39	40	58	–	–	–
Total	**782**	**423**	**511**	**402**	**345**	**364**	**3 019**	**5 142**	**4 000**

[a] Includes training at the United Nations Logistics Base and outside the mission area.

89. UNSOS personnel will be trained during the period to upgrade substantive and technical skills and organizational competencies. The training will be mainly in the areas of engineering, security, information technology, administration, budget and finance, communications, air operations, ground transportation, medical, supply and property management. In the 2017/18 period, a total of 3,500 AMISOM personnel will receive training on aviation firefighting, aviation security, movement control, communications and information technology, rations, catering, fuel, general supply, transport, maintenance, logistics processes and procedures, tactical combat, casualty care, emergency trauma bag, medical pre-hospital, the human rights due diligence policy, prevention of sexual exploitation and abuse and conduct and discipline. In addition, 500 AMISOM medical personnel will receive training on advanced cardiovascular life support and advanced trauma life support, dengue, Ebola virus disease, first aid, pre-hospital trauma life support and medical and laboratory equipment, and through continuing medical education programmes designed to increase capacity and capability.

G. Mine detection and mine-clearing services

90. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2017 to 30 June 2018 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	40 400.0
Mine detection and mine-clearing supplies	–

91. UNSOS will, through the Mine Action Service office located within UNSOS, continue to support AMISOM with improvised explosive device threat mitigation options through mission enabling units, sector mobility operations, explosive detection dogs and explosive hazard clearance capacity. As AMISOM increases its overland operations across the sectors, it must have the capacity to deal with increased exposure to improvised explosive devices and potential changes in tactics. During the 2017/18 period, UNSOS will expand mission enabling units with additional mentors and will continue to ensure that AMISOM receives an adequate level of support to address the evolving threat of improvised explosive devices.

III. Analysis of variances[1]

92. The standard terminology applied with respect to the analysis of resource variances in this section are defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	$30 107.2	20.6%

- **Mandate change: expansion of logistical support package; and cost parameters: increased outputs and inputs**

93. The increased requirements are attributable mainly to: (a) contingent-owned equipment: self-sustainment ($18.7 million), due mainly to the change in the mandate endorsed in Security Council resolution 2245 (2015) which mandated UNSOS to reimburse troop- and police-contributing countries in five self-sustainment categories, namely, tentage, information and communications technologies, catering, sanitary and cleaning materials, and furniture and stationery; (b) rations ($7.4 million) due mainly to the amendment of the rations contract which took place during the 2015/16 period. For the 2016/17 period, which was the first year of the implementation of the contract after the amendment, the estimates for

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent, or $100,000.

the resource requirements were calculated based on the assumption that United Nations assets would be used for transportation and warehousing for the first year of the contract. The proposed budget for the 2017/18 period is based on the assumption that 85 per cent of delivery of rations will be by road and 15 per cent will be by air. UNSOS plans to limit the delivery of rations by air to rainy season and emergency situations only. The delivery of rations will be performed both by the contractor and by the United Nations; and (c) travel on emplacement, rotation and repatriation ($2.0 million) due mainly to the increased cost of commercial chartered flights and the reduction of the delayed deployment factor from 5 per cent applied to the 2016/17 period to 2 per cent proposed for the 2017/18 period based upon the historical deployment trends of military contingent personnel.

	Variance	
African Union police	$9.4	7.1%

- **Cost parameters: change in prices**

94. The increased requirements are attributable mainly to the increase in the cost of movement per person.

	Variance	
African Union formed police units	($564.7)	(12.4%)

- **Management: delayed deployment of AMISOM formed police units**

95. The reduced requirements are attributable mainly to the increase in the delayed deployment factor from 10 per cent applied to the 2016/17 period to 25 per cent proposed for the 2017/18 period based upon the deployment trends of formed police units.

	Variance	
International staff	$8 669.9	16.9%

- **Cost parameters: provision of funding for civilian personnel established in the 2016/17 period**

96. The increased requirements are attributable mainly to incorporating a full-year cost estimate for 99 international posts (1 ASG, 1 D-1, 8 P-5, 25 P-4, 35 P-3 and 29 Field Service) that were established in the 2016/17 period.

	Variance	
Facilities and infrastructure	$12 463.8	12.6%

- **Management: increased inputs and outputs**

97. The increased requirements are attributable mainly to: (a) architectural and demolition services ($12.5 million) due mainly to the increased number of construction projects planned; and (b) maintenance services ($4.8 million) due mainly to the inclusion of additional services and new locations, such as permanent AMISOM camps, to the maintenance contracts. The increased requirements are partially offset by reduced requirements for rental of premises ($4.1 million) due

mainly to reduced rental space needed in Mogadishu and Kismaayo due to the planned finalization of accommodation containers.

	Variance	
Ground transportation	($19 156.5)	(35.3%)

- **Cost parameters: change in price; and management: reduced inputs and same outputs**

98. The reduced requirements are attributable mainly to: (a) petrol, oil and lubricants ($17.2 million) due mainly to the reduced cost per litre ($0.63 per litre for the 2017/18 period compared with a budgeted cost of $1.07 per litre for the 2016/17 period) and the reduced volume of fuel proposed (14.7 million litres for the 2017/18 period compared with 19.6 million litres applied for the 2016/17 period); and (b) the reduced acquisition of vehicles ($1.3 million) due mainly to the availability of existing units.

	Variance	
Air operations	$10 771.2	14.9%

- **Management: increased inputs and outputs; cost parameters: change in price**

99. The increased requirements are attributable mainly to: (a) rental and operation of helicopters due mainly to the addition of one military helicopter, which will be provided through a letter of assist; and (b) rental and operation of fixed-wing aircraft mainly due to the renewal of contracts for three fixed-wing aircraft largely because of higher contract prices.

	Variance	
Naval transportation	($272.6)	(87.6%)

- **Management: reduced inputs and same outputs**

100. The reduced requirements are due to the non-provision for freight containers due to the availability of stock.

	Variance	
Communications	$621.1	2.1%

- **Management: increased inputs and outputs**

101. The increased requirements are attributable mainly to: (a) commercial communications ($0.8 million) due mainly to the provision of multi-protocol label switching services through the Global Service Centre in Valencia and to the planned expansion of low latency high bandwidth solutions to six more sites in Somalia for six months; and (b) spare parts ($0.2 million) due mainly to the increased demand as a result of the acquisition of communications equipment in the 2016/17 period. The increased requirements are partially offset by reduced requirements under acquisition of communications equipment ($0.5 million) due mainly to a lower need for replacement of communications equipment due to acquisitions in previous periods.

	Variance	
Information technology	$3 229.4	37.5%

- **Management: increased inputs and outputs**

102. The increased requirements are attributable to: (a) acquisition of equipment ($2.4 million) due mainly to the one-time acquisition of orbit satellite equipment for low latency high bandwidth solutions and due to the replacement of handheld radios, which have reached the end of their useful lives; and (b) acquisition of software packages and licences, fees and rental of software ($0.5 million) attributable primarily to the increased number of computers and licences needed for the increased number of personnel.

	Variance	
Medical	$4 908.4	24.2%

- **Management: increased inputs and outputs**

103. The increased requirements are attributable mainly to a contract for a 16-member aero-medical evacuation team which includes personnel, equipment, supplies, drugs and consumables. The contract will cover Mogadishu, Dhobley, Baidoa, Kismaayo and Jawjar.

	Variance	
Other supplies, services and equipment	($5 855.5)	(7.7%)

- **Management: reduced inputs same outputs**

104. The reduced requirements are attributable mainly to consolidation of services, including camp management support, management of the camp service contracts and management of fuel, assets and vehicles in regional offices within UNSOS ($8.5 million). These services were formerly provided by the Mine Action Service as it already had a presence in these camps and regional offices. The reduced requirements are partially offset by increased requirements for other services ($2.9 million) due mainly to the provision for outsourcing warehousing services for Mombasa, Mogadishu and sector hubs (Beledweyne, Baledogle, Baidoa and Kismaayo).

IV. Actions to be taken by the General Assembly

105. **The actions to be taken by the General Assembly in connection with the financing of UNSOS and other immediate activities related to a future United Nations peacekeeping operation are:**

(a) **Appropriation of the amount of $619,312,100 for the maintenance of UNSOS for the 12-month period from 1 July 2017 to 30 June 2018;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $51,609,342 should the Security Council decide to continue the mandate of the support to AMISOM, UNSOM and SNA on joint operations with AMISOM.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 70/286 and 70/285, including requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

Cross-cutting issues

(Resolution 70/286)

Decision/request	*Action taken to implement decision/request*
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of the next overview report (para. 22)	Currently, the recruitment lead time remains the same. UNSOS will dedicate a Human Resources Officer at the P-3 level to work exclusively on staff selection activities, including monitoring recruitment timelines
Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25)	UNSOS has established a Gender Focal Point who works closely with the Human Resources Section on gender mainstreaming. The Human Resources Section has provided guidance to the heads of the pillars and section chiefs on improving the gender ratio and the gender ratio is taken into account during the evaluation of candidates for vacant posts Furthermore, UNSOS has been working with the Headquarters initiative, the senior women talent pipeline initiative, to attract more female candidates with regard to ongoing recruitment
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31)	UNSOS improved the existing sewage and wastewater treatment facilities to reduce its environmental footprint. UNSOS has created a database of waste produced. UNSOS receives data from the contractor on a daily basis and the database is updated weekly

Decision/request	*Action taken to implement decision/request*
Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations, and requests the Secretary-General to strengthen capacity and standards with regard to the 10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32)	UNSOS continues to provide training to UNSOS, AMISOM and SNA staff on a regular basis to strengthen the 10-1-2 casualty response standards
Requests the Secretary-General to ensure the security of information and communications in missions, including those gathered from the use of unmanned aerial systems, as a matter of priority (para. 35)	UNSOS will ensure the security of information across all areas and does not plan to deploy an unmanned aerial system during the 2017/18 period
Further requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42)	UNSOS continues to implement this recommendation by ensuring that multi-year plans are reflected in the budget proposals, using standard cost manuals, historical data and realistic planning assumptions. However, challenges arising from the unpredictable security situation may require that priorities be adjusted to address emerging needs during the reporting period
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43)	UNSOS is establishing a mechanism within the Supply Chain Management Service which will ensure that rigorous stock level checks are conducted prior to the acquisition of new material
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45)	UNSOS has taken measures to implement this recommendation, including the conduct of procurement seminars to increase the participation of local entities in the provision of goods and services to UNSOS
Requests the Secretary-General to make full use of the Regional Procurement Office in Entebbe, Uganda, for procurement in the field (para. 46)	UNSOS continues to undertake common procurement initiatives through the Regional Procurement Office. The impact of the collaboration includes the availability of a higher number of vendors, economies of scale, reduced transactional costs and reduced workload

Decision/request	*Action taken to implement decision/request*
Recalls paragraph 38 of its resolution 69/307, and requests the Secretary-General to continue to consider measures to be implemented to strengthen the security of air crews working under contracts with the United Nations, including confirming that the appropriate lines of responsibility for the handling of related security aspects are in place, and to report thereon in the context of the next overview report (para. 47)	All UNSOS aircrew are part of the UNSOS safety and security apparatus. Aircrew are accommodated inside the United Nations secured accommodation in Mogadishu similar to other United Nations staff. They are transported or escorted under the responsibility of UNSOS security, using United Nations vehicles. The crew have direct access to UNSOS security for reporting any security-related incidents
Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70, see also paras. 71, 76 and 79-82)	The related response for all peacekeeping missions, including UNSOS, to address issues raised in paragraphs 70, 71, 76, 79, 80, 81 and 82, will be included in the context of the Report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse
Welcomes the determination of the Secretary-General to fully implement the United Nations policy of zero tolerance of sexual exploitation and abuse, and requests the Secretary-General to report on the results achieved and challenges encountered in the next report (para. 71)	
Calls upon the Secretary-General to ensure coordination across United Nations entities at the country level in order for victims to receive immediate basic assistance and support in accordance with their individual needs arising from alleged sexual exploitation and abuse (para. 76)	
Calls upon the Secretary-General to ensure coordination across United Nations entities at the country level in order for victims to receive immediate basic assistance and support in accordance with their individual needs arising from alleged sexual exploitation and abuse (para. 76)	

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to immediately inform the Member States concerned about allegations of sexual exploitation and abuse, of which United Nations entities may become aware, in missions operating under a Security Council mandate, and requests the Secretary-General to ensure that the Member States concerned receive all available information to allow for appropriate follow-up by their national authorities (para. 79)	
Recognizes the risk factors linked to recent allegations of sexual exploitation and abuse, as identified by the Secretary-General in paragraph 25 of his latest report, including the rehatting of troops, the absence of predeployment training on standards of conduct, the excessive length of deployment for certain contingents, the living conditions of contingents, including lack of welfare and communication facilities to stay in contact with home, camps being situated in proximity to and not properly separated from the local population, and lack of discipline among some contingents, and in this regard requests the Secretary-General to further analyse all risk factors, including those listed above, in his next report and to provide recommendations to mitigate those risks, taking into account the respective responsibilities of missions, the Secretariat and troop- and police-contributing countries (para. 80)	
Stresses the importance of training all personnel for the prevention of sexual exploitation and sexual abuse, as part of the predeployment training, as well as in mission training and awareness-raising programmes, and requests the Secretary-General to expedite the deployment of the e-learning programme (para. 81)	
Recalls paragraph 175 of the report of the Advisory Committee, and requests the Secretary-General to include in future reports information on allegations of sexual exploitation and abuse by non-United Nations forces operating under a Security Council mandate (para. 82)	

B. Advisory Committee on Administrative and Budgetary Questions

Observations and recommendations on cross-cutting issues related to peacekeeping operations

(A/70/742)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee shares the concern of the Board of Auditors over the continuing level and frequency of redeployments among and between expenditure groups and classes across peacekeeping operations (para. 31)	UNSOS confirms that redeployments are used in exceptional instances and after full justification has been recorded in accordance with the guidance and delegation that accompanies the financial authority given to the Director of Mission Support. Budgetary redeployments are a necessary tool used in responding to operational imperatives in the dynamic environment of a field operation. Officials implementing peacekeeping budgets have to assess the requirements for emerging priorities constantly to support the Director in the decision-making process. All redeployments made by UNSOS are in compliance with the existing delegation of financial authority
The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46)	The strategic review of UNSOS in 2015 included a civilian staffing review, which analysed existing vacancies and the duration of each vacant post. Following the civilian staffing review, the General Assembly approved 112 additional posts and positions for the 2016/17 period. UNSOS will continue to review its existing vacancies and recommend appropriate action for aged vacant posts
In the light of the magnitude of the resources allocated to air operations across peacekeeping operations and the audit findings cited above, together with the additional observations and recommendations made in paragraphs 119 to 138 below, the Advisory Committee reiterates its view that an important opportunity exists to improve the overall efficiency and effectiveness of air operations, including the possibility of realizing significant cost savings in future budgets (para. 116)	UNSOS was the first to develop and implement aircraft standby contractual arrangements for air medical evacuation and passenger/cargo movement. This resulted in efficiency gains in an amount of $9.5 million during the 2016/17 period. Standby aircraft and their services are tasked only when required with an all-inclusive cost. The standby services are also offered to United Nations Headquarters, the Strategic Air Operations Centre, the Transportation and Movements Integrated Control Centre and other missions

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee notes with dissatisfaction that the information was not made readily available to the Committee in a timely manner and not in the format requested, which would have facilitated easy review. The Committee therefore recommends that a breakdown of the travel requirements for all peacekeeping operations, including details with respect to trip destinations, the purpose of the trips, the number and functions of travellers and estimated air fares and other travel costs, be included in the information provided to the Committee prior to its consideration of mission budget proposals (para. 154)	UNSOS acknowledges the recommendation and will provide the required information in a timely manner
The Committee stresses the need for realistic planning and budgeting and enhanced project monitoring and oversight, including by the appropriate offices within the Department of Field Support at Headquarters and UNLB, particularly for those projects spanning more than one budgetary cycle. Details for multi-year projects should be included in specific budget proposals, including the overall status of implementation at the time of the respective budget request, and those projects valued at $1 million or more should be clearly identifiable within the budget request (para. 157)	UNSOS is in compliance with this recommendation. Details of projects valued at over $1 million and multi-year projects have been prepared in the context of this budget report for the 2017/18 period
The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles. The Committee trusts that the mission vehicle acquisition plans for the 2017/18 financial period will reflect the outcome of this review (para. 160)	UNSOS is progressively implementing the recommendation related to the use of sedans for its light passenger vehicle fleet by replacing the light passenger fleet with sedan-type, multipurpose vehicles

Financing of United Nations Support Office in Somalia

(A/70/742/Add.14)

Request/recommendation	*Action taken to implement request/recommendation*
Taking into account the expanded responsibilities of the contractor for the delivery of the rations and the significantly increased cost arising from the contract amendment, the Advisory Committee expects that the amended contract contains provisions for cost recovery in the event that the contractor is unable to fulfil its obligation of delivering rations and has to resort to using UNSOS air assets (para. 22)	UNSOS confirms that the contract has a provision for UNSOS to recover costs from the vendor in cases where UNSOS' air assets are utilized for rations delivery
The Advisory Committee notes that of the total 138 new posts, 31 posts (or 23 per cent) are proposed to be located in Kenya, irrespective of the effort to shift the focus to Somalia (para. 31)	It should be noted that while most functions will be progressively transferred to Somalia, a significant presence would be required in Mombasa, Kenya. Mombasa is the main staging point for goods destined for Somalia and will serve as the main location for supply chain management services. The major reduction of staff will be from Nairobi, which will retain only residual location-specific functions such as medical services to support AMISOM troops in contracted hospitals and the related aviation and movement control support. A small team from the Assistant Secretary-General's office will also remain in Nairobi for management-related functions
The Advisory Committee notes with concern the absence of the senior leadership from Somalia for extended periods, and the consequent leadership gap. The Committee is of the view that the strengthening of the leadership of UNSOS requires the continued presence of the current senior leadership in Somalia (para. 34)	It should be noted that the observed absences arose mostly due to operational needs, including the Director's travel to maintain and improve relationships and communication with the African Union, troop- and police-contributing countries and other partners before the approval of establishment of the Assistant Secretary-General post. Subsequently, measures were emplaced to ensure that at least one UNSOS staff member at the D-1 level is always present in Somalia

Request/recommendation	*Action taken to implement request/recommendation*
Furthermore, taking into account its recommendation in paragraph 35, the Advisory Committee recommends against the establishment of the External Relations and Coordination Unit, along with the proposed two new posts (one P-4 Reporting Officer and one P-3 Protocol officer), as well as against the redeployment of the four posts (see para.38). Any post-related non-post requirements should be adjusted accordingly. The Committee is also of the view that UNSOS should review the need for the four posts proposed for redeployment during 2016/17, and if the functions are not required, propose them for abolishment for the 2017/18 period (para. 40)	UNSOS reviewed the need for the four posts proposed for redeployment to the External Relations and Coordination Unit for the 2016/17 period with a view to address the staffing requirements of the Office of the Assistant Secretary-General. The results of the review have been considered in the context of the budget report for the 2017/18 period. Three of these posts are proposed to be redeployed to the Office of the Assistant Secretary-General, while one post at the P-4 level is proposed to be redeployed to the Office of the Chief of the Mission Support Centre
While the Advisory Committee has emphasized the importance of measuring results and providing analysis of the efficient and effective use of resources provided, in its view, such functions should be undertaken by existing offices and staff in a mission. The Committee therefore recommends against the establishment of the Business Intelligence Unit, along with the proposed two new posts and the redeployment of two posts. Any post-related non-post resources should be adjusted accordingly. The Committee is also of the view that UNSOS should review the need for the two posts proposed for redeployment during 2016/17 and, if the functions are not required, propose them for abolishment in the 2017/18 period (para. 43)	UNSOS reviewed the need for the two posts proposed for redeployment to the Business Intelligence Unit for the 2016/17 period, with a view to address the staffing requirements of UNSOS within the existing resources. One of these posts is proposed to be redeployed to the Somali National Army Support Cell while the other is proposed to be reassigned as a Human Resources Assistant in the budget proposal for the 2017/18 period
The Advisory Committee notes the inconsistency in the number of days for recruitment from a roster reported by the Secretary-General, which varies from 66 to 180 days (para. 49)	UNSOS has started to monitor the number of days for recruitment from a roster in a more accurate manner

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee welcomes the efforts undertaken by UNSOS to consolidate functions where possible and recommends that the Secretary-General be requested to report on the outcome of the full implementation of the restructuring in the budget proposal for 2017/18, outlining, in particular, the structures and functions at the three locations of UNSOS (para. 51)	The implementation of the global field support strategy structure by UNSOS is based on a thorough assessment and re-engineering of functions at each location and all levels in UNSOS. During the 2016/17 period, UNSOS transitioned to the supply chain and service delivery models. This new structure was designed to improve the efficiency in the overall level of service and support to UNSOS clients. Based on the nature of the functions, Supply Chain and Service Delivery pillars were distributed among the three main locations of UNSOS, Mogadishu in Somalia, and Nairobi and Mombasa in Kenya, with additional locations in the sectors in Somalia. The Supply Chain Management Pillar encompasses warehouse and distribution functions as well as physical supply chain functions for goods and services. These functions are almost entirely located in Mombasa, as well as Mogadishu and the sectors in Somalia. Planning, requisitioning, market survey, solicitation, contracting, inbound coordination, tracking and monitoring functions are not regarded as location-specific and predominantly located in Nairobi with co-location in Mombasa and Mogadishu. However, due to a security risk assessment which recommended that the staff ceiling should not be increased at this time in Mombasa and sector locations in Somalia, as well as the pending completion of infrastructure and office space, deployment of these functions to Mombasa and sectors in Somalia are delayed. The Service Delivery Pillar includes services for vehicle plant and equipment maintenance, facilities and environmental management, life support (provision of fuel and rations), infrastructure and design implementation, medical services, integrated transportation services such as movement control, aviation and transport, reimbursement of contingent-owned equipment, and verification of troops. All these services are centred in Somalia with a considerable focus on the sectors

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee encourages UNSOS to comply with the Organization's 16-day advance ticket purchase policy (para. 60)	UNSOS makes every effort to comply with this requirement. However, due to the unpredictable support requirements associated with the operational tempo of UNSOS clients, it is not always feasible to comply with this policy
The Advisory Committee welcomes the efforts undertaken by UNSOS and trusts that UNSOS will continue to implement General Assembly resolution 69/307 (para. 68)	UNSOS will continue to implement the decisions and requests of General Assembly resolution 69/307

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. Three possible options for post conversion are as follows:
  - *Conversion of general temporary assistance positions to posts*. Approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - *Conversion of individual contractors or individuals on procurement contracts to national staff posts*. Taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - *Conversion of international staff posts to national staff posts*. Approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

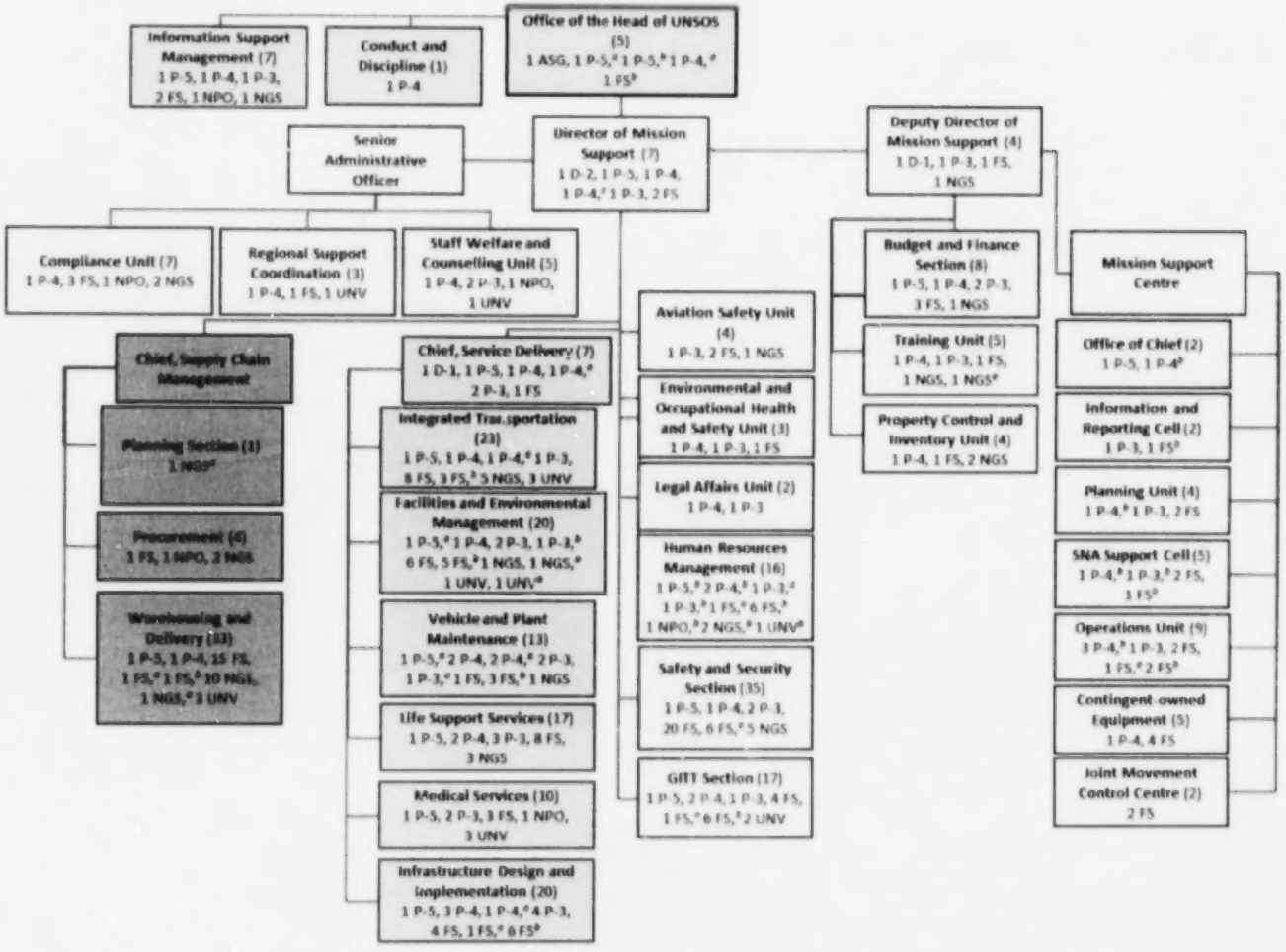
A. United Nations Support Office in Somalia, overall (595 posts)

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GITT, Geospatial, Information and Telecommunications Technologies; NPO, National Professional Officer; NGS, national General Service; SNA, Somali National Army; UNV, United Nations Volunteers.

[a] *Reassignment*.

[b] *Redeployment*.

B. United Nations Support Office in Somalia, Mogadishu (310 posts)

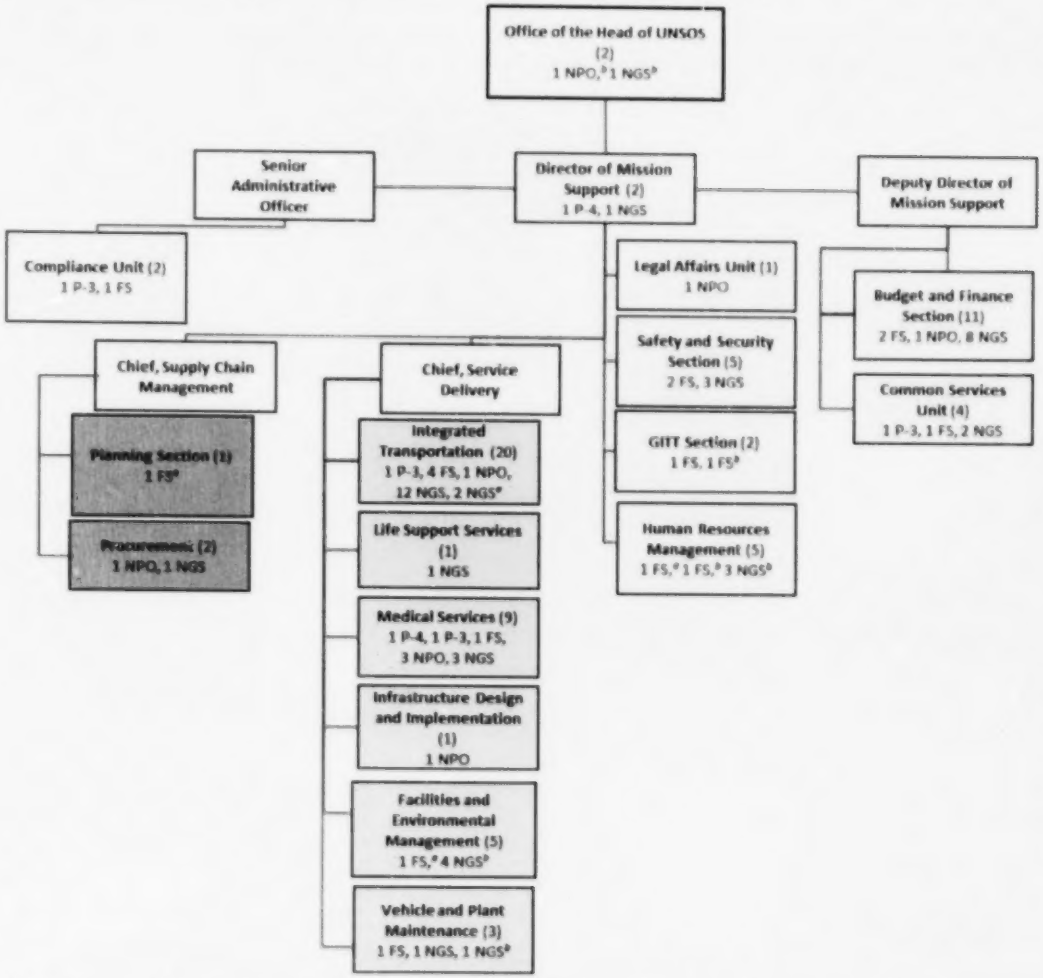

Information Support Management (7)
1 P-5, 1 P-4, 1 P-3, 2 FS, 1 NPO, 1 NGS
Conduct and Discipline (1)
1 P-4
Office of the Head of UNSOS (5)
1 ASG, 1 P-5,[c] 1 P-5,[b] 1 P-4,[c] 1 FS[b]
Senior Administrative Officer
Director of Mission Support (7)
1 D-2, 1 P-5, 1 P-4, 1 P-4,[c] 1 P-3, 2 FS
Deputy Director of Mission Support (4)
1 D-1, 1 P-3, 1 FS, 1 NGS
Compliance Unit (7)
1 P-4, 3 FS, 1 NPO, 2 NGS
Regional Support Coordination (3)
1 P-4, 1 FS, 1 UNV
Staff Welfare and Counselling Unit (5)
1 P-4, 2 P-3, 1 NPO, 1 UNV
Budget and Finance Section (8)
1 P-5, 1 P-4, 2 P-3, 3 FS, 1 NGS
Mission Support Centre
Chief, Supply Chain Management
Planning Section (1)
1 NGS[c]
Procurement (4)
1 FS, 1 NPO, 2 NGS
Warehousing and Delivery (33)
1 P-5, 1 P-4, 15 FS, 1 FS,[c] 1 FS,[b] 10 NGS, 1 NGS,[c] 3 UNV
Chief, Service Delivery (7)
1 D-1, 1 P-5, 1 P-4, 1 P-4,[c] 2 P-3, 1 FS
Integrated Transportation (23)
1 P-5, 1 P-4, 1 P-4,[c] 1 P-3, 8 FS, 3 FS,[b] 5 NGS, 3 UNV
Facilities and Environmental Management (20)
1 P-5,[c] 1 P-4, 2 P-3, 1 P-3,[b] 6 FS, 5 FS,[b] 1 NGS, 1 NGS,[c] 1 UNV, 1 UNV[a]
Vehicle and Plant Maintenance (13)
1 P-5,[c] 2 P-4, 2 P-4,[c] 2 P-3, 1 P-3,[c] 1 FS, 3 FS,[b] 1 NGS
Life Support Services (17)
1 P-5, 2 P-4, 3 P-3, 8 FS, 3 NGS
Medical Services (10)
1 P-5, 2 P-3, 3 FS, 1 NPO, 3 UNV
Infrastructure Design and Implementation (20)
1 P-5, 3 P-4, 1 P-4,[c] 4 P-3, 4 FS, 1 FS,[c] 6 FS[b]
Aviation Safety Unit (4)
1 P-3, 2 FS, 1 NGS
Environmental and Occupational Health and Safety Unit (3)
1 P-4, 1 P-3, 1 FS
Legal Affairs Unit (2)
1 P-4, 1 P-3
Human Resources Management (16)
1 P-5,[b] 2 P-4,[b] 1 P-3,[c] 1 P-3,[b] 1 FS,[c] 6 FS,[b] 1 NPO,[b] 2 NGS,[b] 1 UNV[a]
Safety and Security Section (35)
1 P-5, 1 P-4, 2 P-3, 20 FS, 6 FS,[c] 5 NGS
GITT Section (17)
1 P-5, 2 P-4, 1 P-3, 4 FS, 1 FS,[c] 6 FS,[b] 2 UNV
Training Unit (5)
1 P-4, 1 P-3, 1 FS, 1 NGS, 1 NGS[c]
Property Control and Inventory Unit (4)
1 P-4, 1 FS, 2 NGS
Office of Chief (2)
1 P-5, 1 P-4[b]
Information and Reporting Cell (2)
1 P-3, 1 FS[b]
Planning Unit (4)
1 P-4,[b] 1 P-3, 2 FS
SNA Support Cell (5)
1 P-4,[b] 1 P-3,[b] 2 FS, 1 FS[b]
Operations Unit (9)
3 P-4,[b] 1 P-3, 2 FS, 1 FS,[c] 2 FS[b]
Contingent-owned Equipment (5)
1 P-4, 4 FS
Joint Movement Control Centre (2)
2 FS

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GITT, Geospatial, Information and Telecommunications Technologies; NPO, National Professional Officer; NGS, national General Service; SNA, Somali National Army; UNV, United Nations Volunteers.

[c] Reassignment.

[b] Redeployment.

C. United Nations Support Office in Somalia, Nairobi (76 posts)

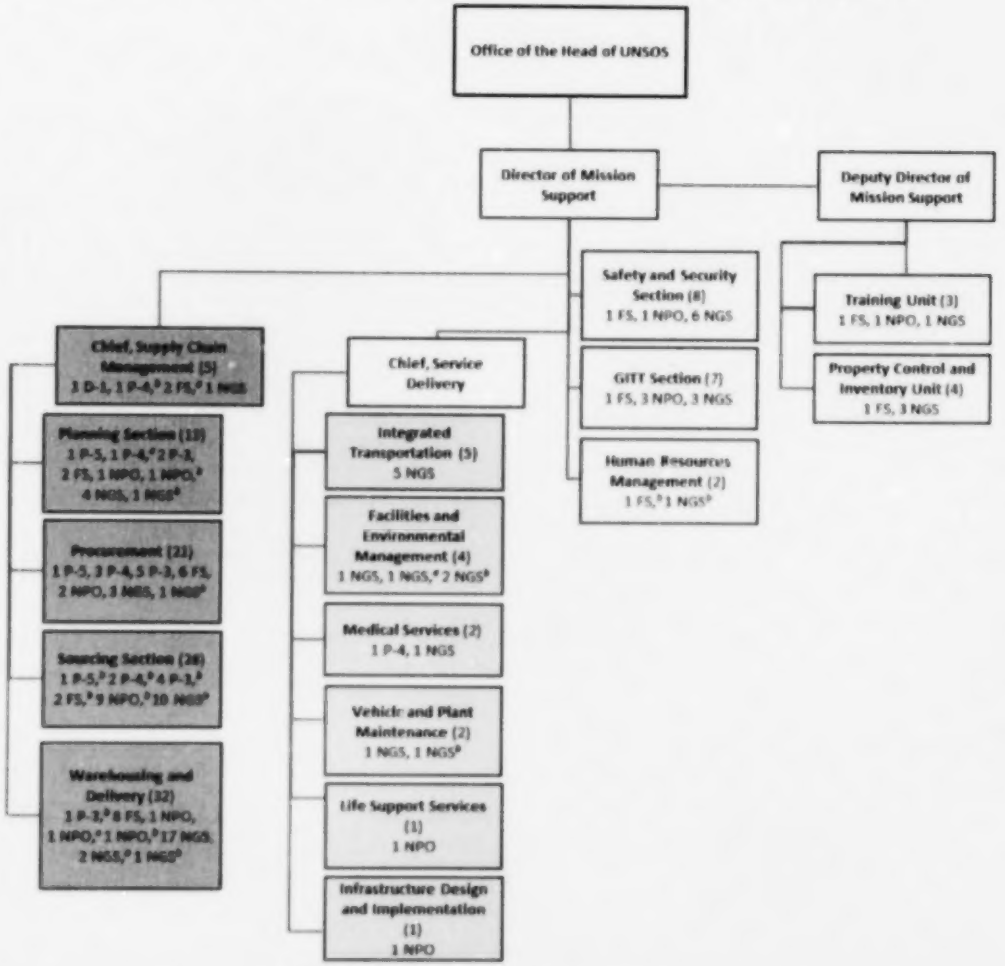

Office of the Head of UNSOS (2) 1 NPO,[b] 1 NGS[b]
Senior Administrative Officer
Director of Mission Support (2) 1 P-4, 1 NGS
Deputy Director of Mission Support
Compliance Unit (2) 1 P-3, 1 FS
Legal Affairs Unit (1) 1 NPO
Budget and Finance Section (11) 2 FS, 1 NPO, 8 NGS
Safety and Security Section (5) 2 FS, 3 NGS
Common Services Unit (4) 1 P-3, 1 FS, 2 NGS
Chief, Supply Chain Management
Chief, Service Delivery
GITT Section (2) 1 FS, 1 FS[b]
Planning Section (1) 1 FS[a]
Integrated Transportation (20) 1 P-3, 4 FS, 1 NPO, 12 NGS, 2 NGS[a]
Human Resources Management (5) 1 FS,[a] 1 FS,[b] 3 NGS[b]
Procurement (2) 1 NPO, 1 NGS
Life Support Services (1) 1 NGS
Medical Services (9) 1 P-4, 1 P-3, 1 FS, 3 NPO, 3 NGS
Infrastructure Design and Implementation (1) 1 NPO
Facilities and Environmental Management (5) 1 FS,[a] 4 NGS[b]
Vehicle and Plant Maintenance (3) 1 FS, 1 NGS, 1 NGS[b]

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GITT, Geospatial, Information and Telecommunications Technologies; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

[a] Reassignment.

[b] Redeployment.

D. United Nations Support Office in Somalia, Mombasa, Kenya (138 posts)

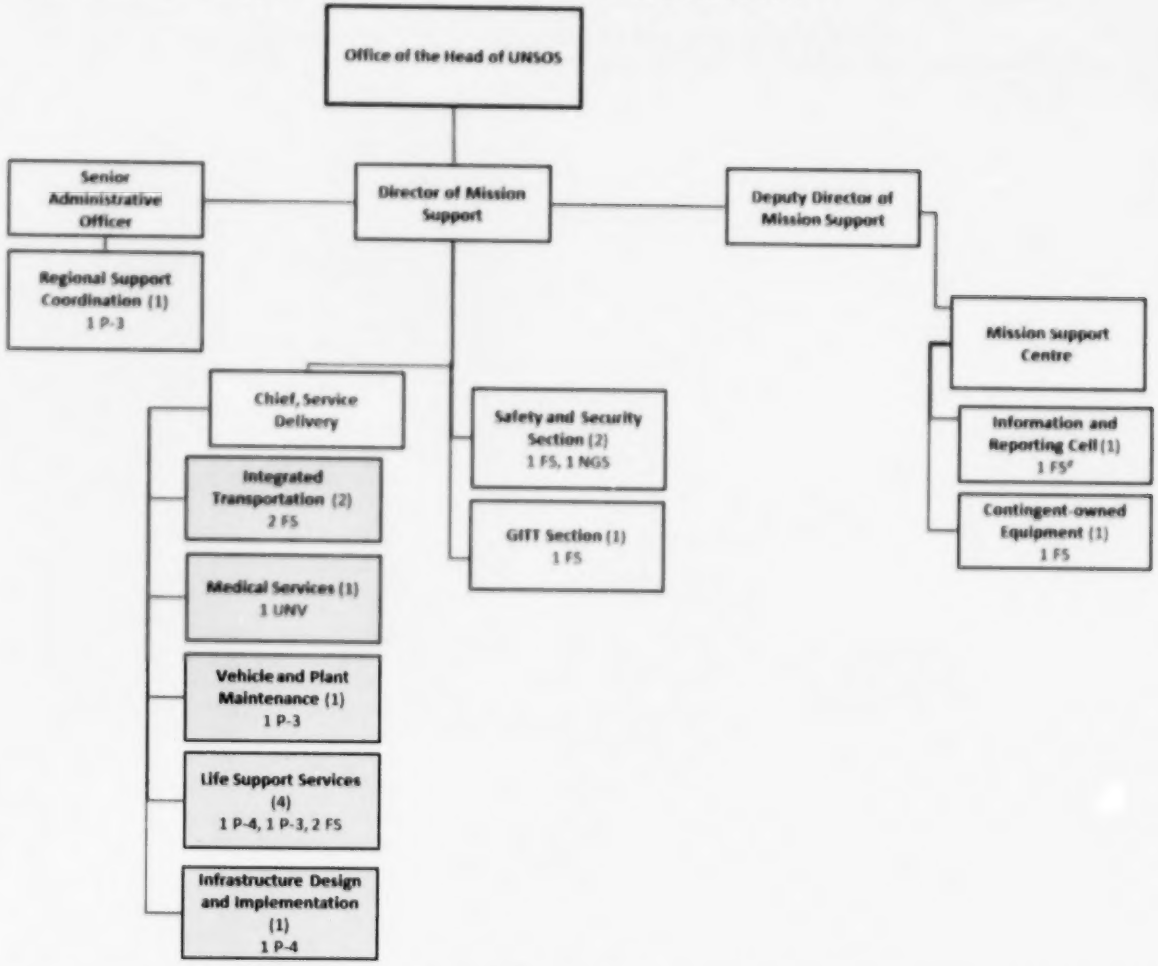

Office of the Head of UNSOS
Director of Mission Support
Deputy Director of Mission Support
Safety and Security Section (8)
1 FS, 1 NPO, 6 NGS
Training Unit (3)
1 FS, 1 NPO, 1 NGS
Property Control and Inventory Unit (4)
1 FS, 3 NGS
GITT Section (7)
1 FS, 3 NPO, 3 NGS
Human Resources Management (2)
1 FS,[b] 1 NGS[b]
Chief, Supply Chain Management (5)
1 D-1, 1 P-4,[b] 2 FS,[a] 1 NGS
Planning Section (13)
1 P-5, 1 P-4,[a] 2 P-3, 2 FS, 1 NPO, 1 NPO,[b] 4 NGS, 1 NGS[b]
Procurement (21)
1 P-5, 3 P-4, 5 P-3, 6 FS, 2 NPO, 3 NGS, 1 NGS[b]
Sourcing Section (28)
1 P-5,[b] 2 P-4,[b] 4 P-3,[b] 2 FS,[b] 9 NPO,[b] 10 NGS[b]
Warehousing and Delivery (32)
1 P-3,[b] 8 FS, 1 NPO, 1 NPO,[a] 1 NPO,[b] 17 NGS, 2 NGS,[a] 1 NGS[b]
Chief, Service Delivery
Integrated Transportation (5)
5 NGS
Facilities and Environmental Management (4)
1 NGS, 1 NGS,[a] 2 NGS[b]
Medical Services (2)
1 P-4, 1 NGS
Vehicle and Plant Maintenance (2)
1 NGS, 1 NGS[b]
Life Support Services (1)
1 NPO
Infrastructure Design and Implementation (1)
1 NPO

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GITT, Geospatial, Information and Telecommunications Technologies; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

[a] Reassignment.

[b] Redeployment.

E. United Nations Support Office in Somalia, Kismaayo (15 posts)

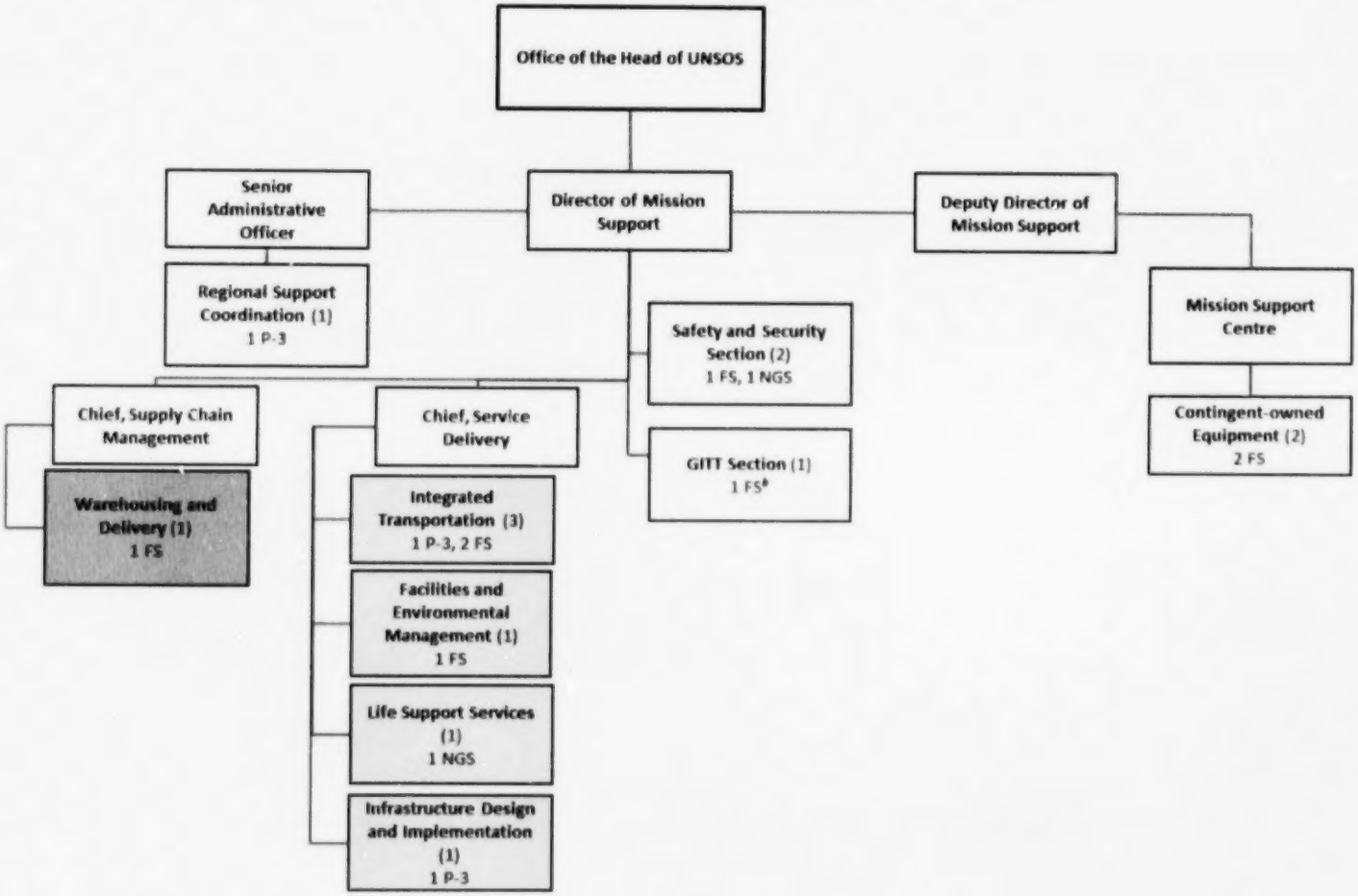


Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GITT, Geospatial, Information and Telecommunications Technologies; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

[a] Reassignment.

[b] Redeployment.

F. United Nations Support Office in Somalia, Baidoa (13 posts)

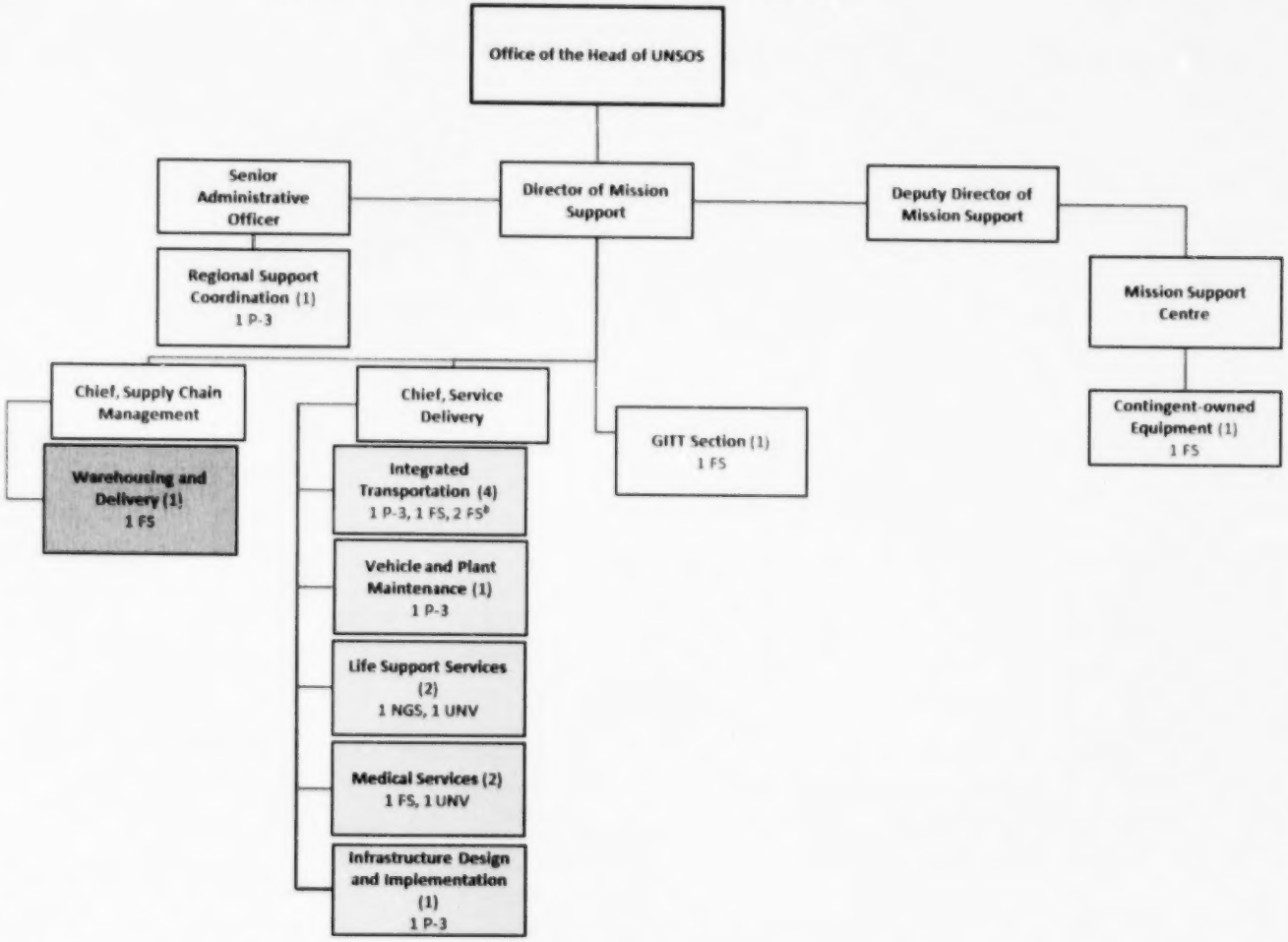


Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GITT, Geospatial, Information and Telecommunications Technologies; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

[a] Reassignment.

[b] Redeployment.

G. United Nations Support Office in Somalia, Beledweyne (14 posts)

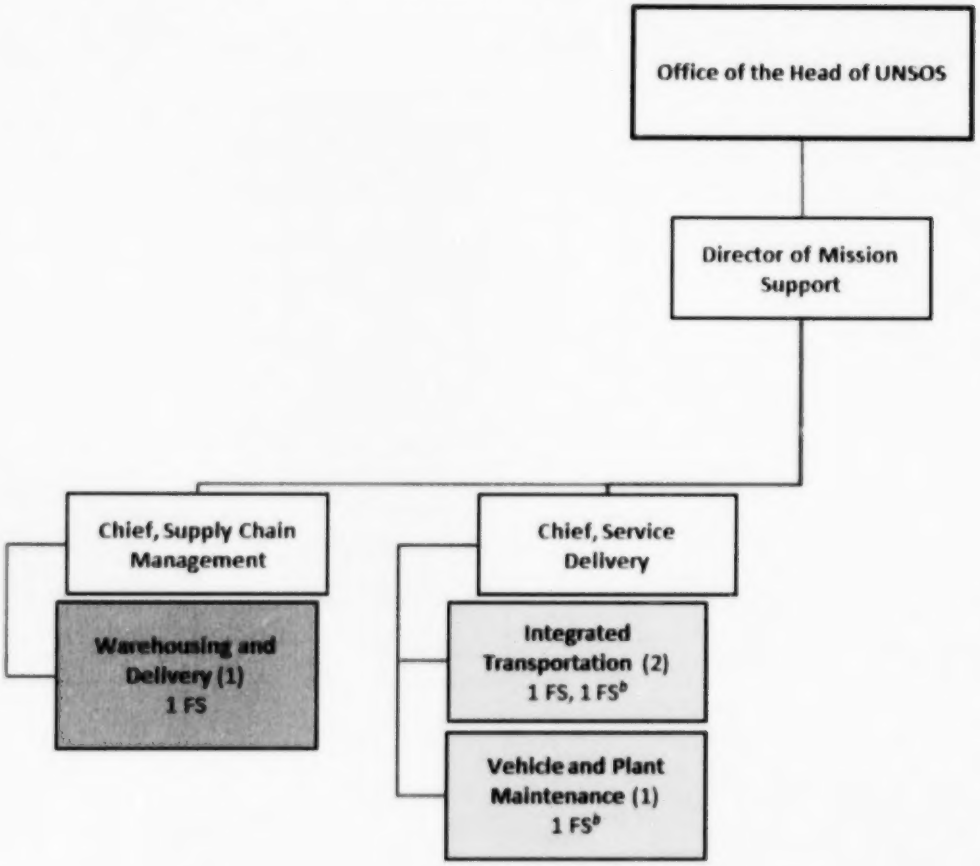


Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GITT, Geospatial, Information and Telecommunications Technologies; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

[a] Reassignment.

[b] Redeployment.

H. United Nations Support Office in Somalia, Baledogle (4 posts)

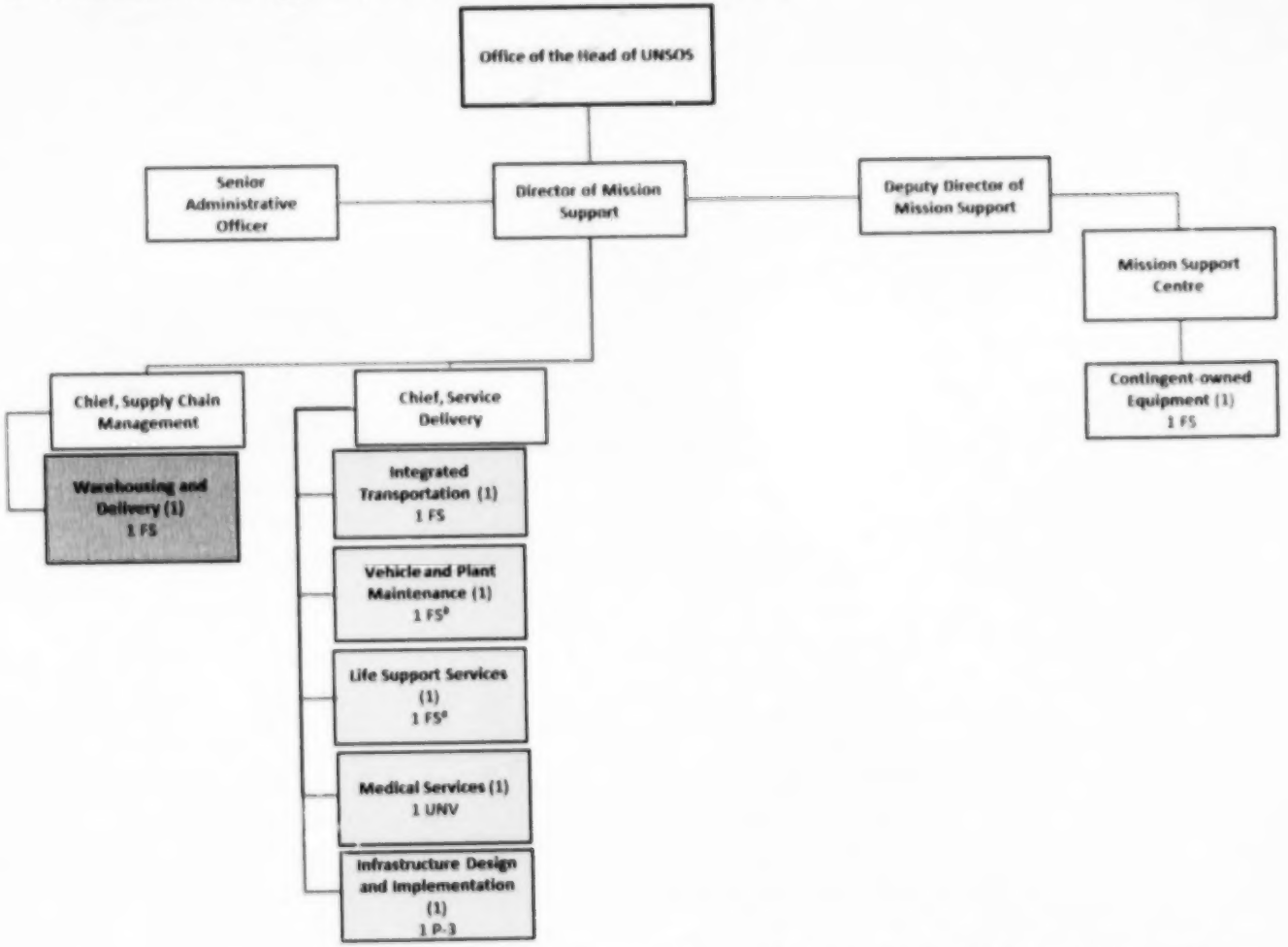


Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

[a] Reassignment.

[b] Redeployment.

I. United Nations Support Office in Somalia, Dhobley (7 posts)

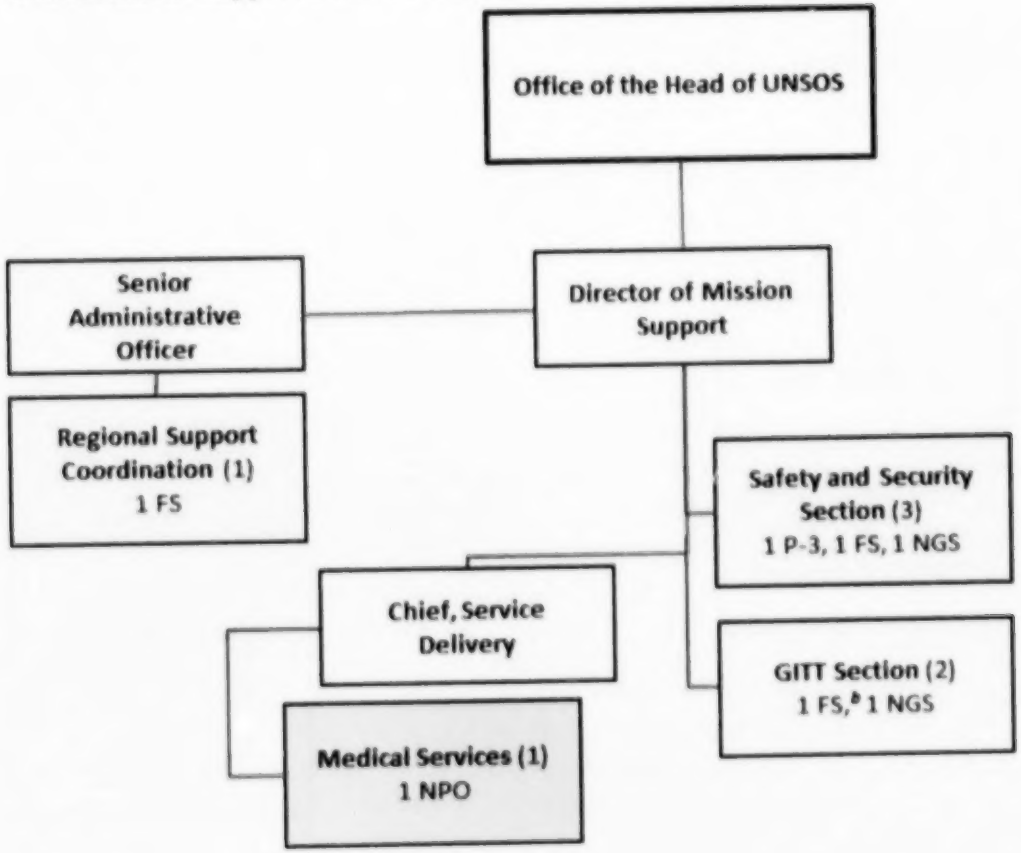


Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

[a] Reassignment.

[b] Redeployment.

J. United Nations Support Office in Somalia, Garowe (7 posts)



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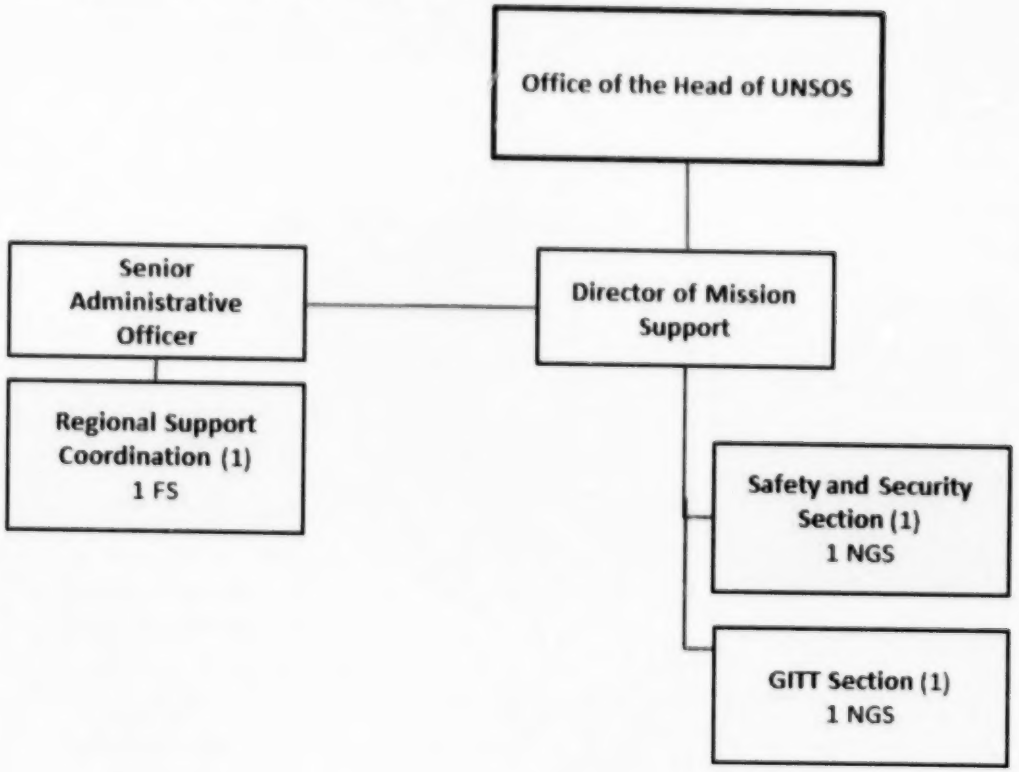
[a] Reassignment.

[b] Redeployment.

K. United Nations Support Office in Somalia, Hargeysa (3 posts)

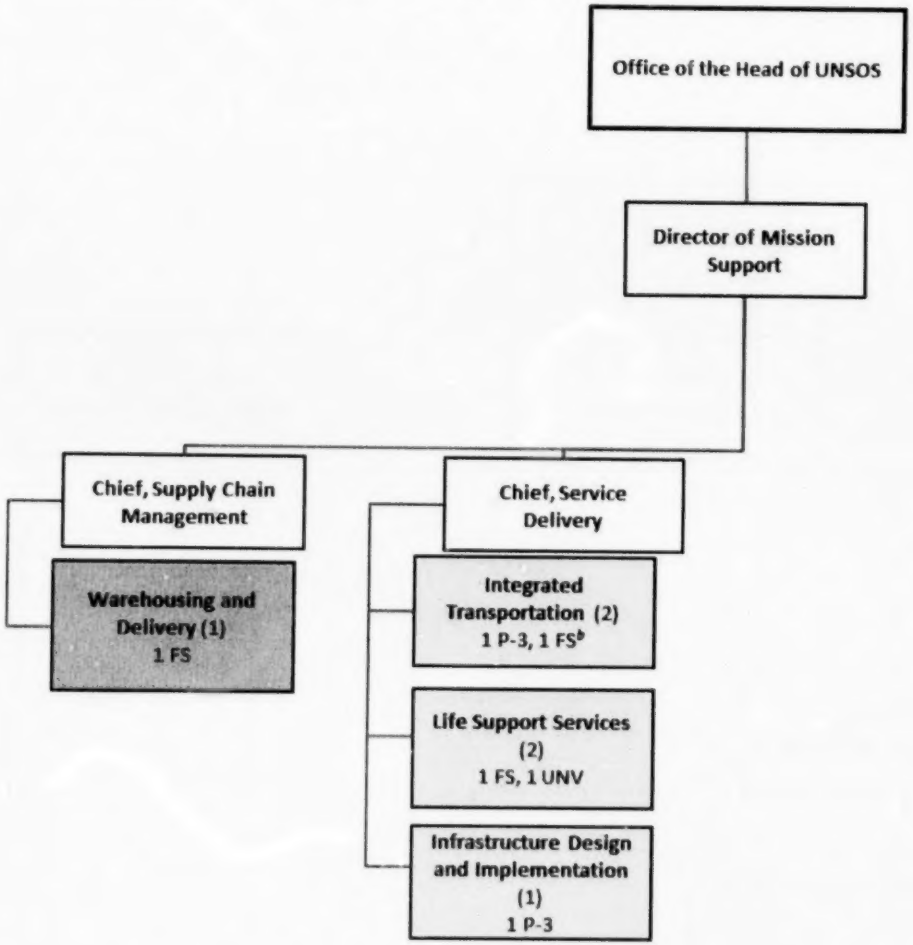


Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GITT, Geospatial, Information and Telecommunications Technologies; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

[a] Reassignment.

[b] Redeployment.

L. United Nations Support Office in Somalia, Jawhar (6 posts)

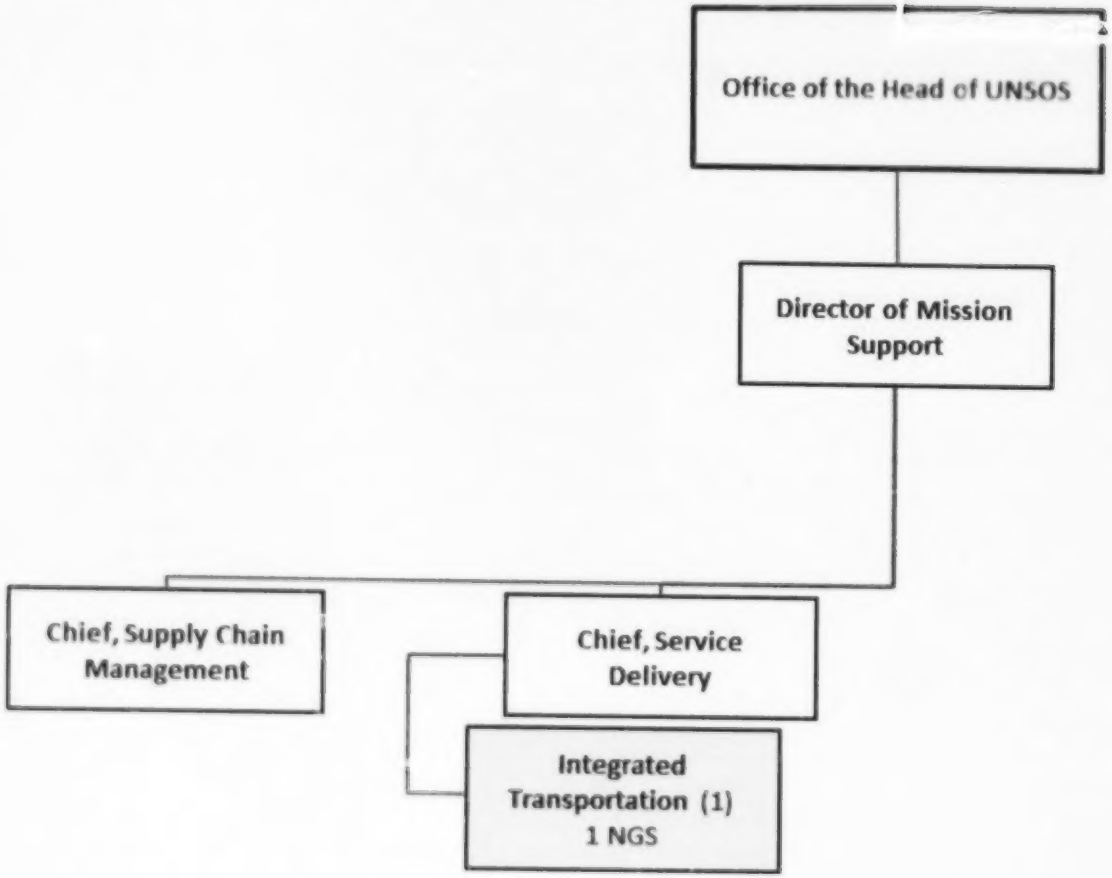


Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

[a] Reassignment.

[b] Redeployment.

M. United Nations Support Office in Somalia, Wajir, Kenya (1 post)

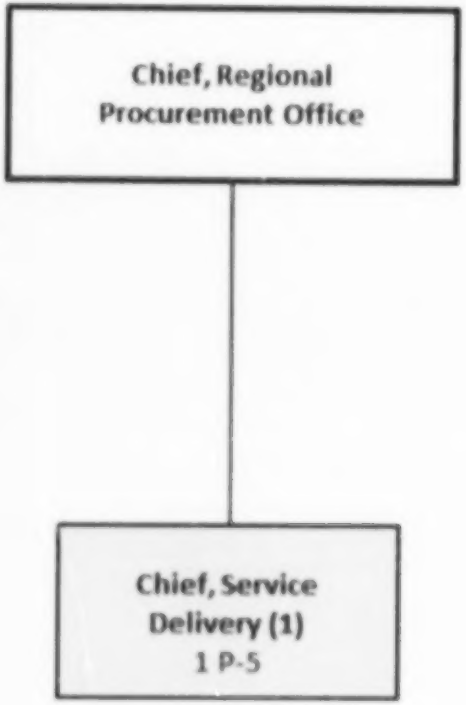


Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

[a] Reassignment.

[b] Redeployment.

N. United Nations Support Office in Somalia, Regional Procurement Office, Entebbe, Uganda (1 post)



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

[a] Reassignment.

[b] Redeployment.